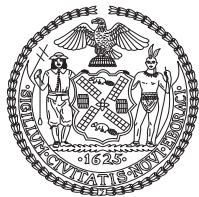


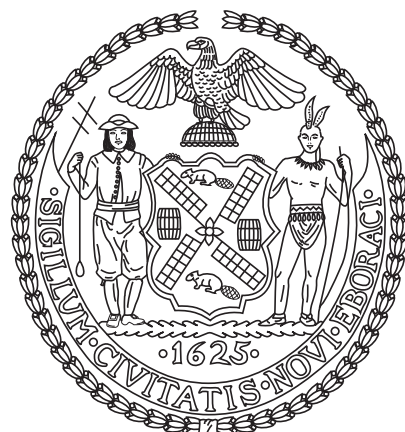
The City of New York
Fiscal Year 2011

Michael R. Bloomberg, Mayor

Departmental Estimates

Office of Management and Budget
Mark Page, Director





THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2011

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY10 - 01/22/10 POSITIONS	BUDGET AMOUNT	DEPARTMENTAL ESTIMATES FY11 POSITIONS	BUDGET AMOUNT	INC/DEC AMT
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PS					
OPERATING BUDGET TOTAL	298,321	37,567,714,104	292,968	37,549,465,113	18,248,991-
FINANCIAL PLAN SAVINGS	21,918-	1,303,550,938-	22,491-	1,359,116,895-	55,565,957-
APPROPRIATION	276,403	36,264,163,166	270,477	36,190,348,218	73,814,948-
OTPS					
OPERATING BUDGET TOTAL		26,386,061,419		29,110,723,304	2,724,661,885
FINANCIAL PLAN SAVINGS		56,851,657-		116,791,455-	59,939,798-
APPROPRIATION		26,329,209,762		28,993,931,849	2,664,722,087
AGENCY TOTALS					
OPERATING BUDGET TOTAL	298,321	63,953,775,523	292,968	66,660,188,417	2,706,412,894
FINANCIAL PLAN SAVINGS	21,918-	1,360,402,595-	22,491-	1,475,908,350-	115,505,755-
APPROPRIATION	276,403	62,593,372,928	270,477	65,184,280,067	2,590,907,139
FUNDING					
CITY		39,828,627,783		43,588,838,249	3,760,210,466
OTHER CATEGORICAL		1,251,175,263		1,200,049,229	51,126,034-
CAPITAL FUNDS - I.F.A.		485,938,676		471,088,387	14,850,289-
STATE		11,630,843,509		11,766,077,389	135,233,880
FEDERAL - C.D.		307,738,516		246,686,715	61,051,801-
FEDERAL - OTHER		7,263,048,505		6,366,826,908	896,221,597-
INTRA-CITY SALES		1,826,000,676		1,544,713,190	281,287,486-
TOTAL FUNDING		62,593,372,928		65,184,280,067	2,590,907,139

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0244 Central Insurance Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	882,932	15	882,932	
SUBTOTAL FOR F/T SALARIED			15	882,932	15	882,932	
SUBTOTAL FOR BUDGET CODE 0244			15	882,932	15	882,932	
BUDGET CODE: 0264 NYC Service Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	412,778	6	379,903	32,875-
SUBTOTAL FOR F/T SALARIED			6	412,778	6	379,903	32,875-
SUBTOTAL FOR BUDGET CODE 0264			6	412,778	6	379,903	32,875-
TOTAL FOR			21	1,295,710	21	1,262,835	32,875-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	616,873	7	616,873	
SUBTOTAL FOR F/T SALARIED			7	616,873	7	616,873	
SUBTOTAL FOR BUDGET CODE 0229			7	616,873	7	616,873	
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	204,468	2	204,468	
SUBTOTAL FOR F/T SALARIED			2	204,468	2	204,468	
SUBTOTAL FOR BUDGET CODE 0230			2	204,468	2	204,468	
BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,035	7	586,035	1 112,000
SUBTOTAL FOR F/T SALARIED			6	474,035	7	586,035	1 112,000
SUBTOTAL FOR BUDGET CODE 0245			6	474,035	7	586,035	1 112,000
			2				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0246 DOMESTIC VIOLENCE RESPONSE TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,000	1	72,000		
SUBTOTAL FOR F/T SALARIED			1	72,000	1	72,000		
SUBTOTAL FOR BUDGET CODE 0246			1	72,000	1	72,000		
BUDGET CODE: 0249 Fatality Review Board								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,341	1	71,341		
SUBTOTAL FOR F/T SALARIED			1	71,341	1	71,341		
SUBTOTAL FOR BUDGET CODE 0249			1	71,341	1	71,341		
BUDGET CODE: 0250 IMMIGRANT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	589,022	7	589,022	1-	
SUBTOTAL FOR F/T SALARIED			8	589,022	7	589,022	1-	
SUBTOTAL FOR BUDGET CODE 0250			8	589,022	7	589,022	1-	
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	84,569			3-	84,569-
SUBTOTAL FOR F/T SALARIED			3	84,569			3-	84,569-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,228				24,228-
SUBTOTAL FOR FRINGE BENES				24,228				24,228-
SUBTOTAL FOR BUDGET CODE 0251			3	108,797			3-	108,797-
BUDGET CODE: 0255 Mayor's Fund FJC - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,153				22,153-
SUBTOTAL FOR F/T SALARIED				22,153				22,153-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,010				2,010-
SUBTOTAL FOR FRINGE BENES				2,010				2,010-
SUBTOTAL FOR BUDGET CODE 0255				24,163				24,163-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR COUNSEL TO THE MAYOR			28	2,160,699	25	2,139,739	3-	20,960-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 0233 D/M FOR EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	790,918	7	790,918		
SUBTOTAL FOR F/T SALARIED			7	790,918	7	790,918		
SUBTOTAL FOR BUDGET CODE 0233			7	790,918	7	790,918		
BUDGET CODE: 0273 Citywide Education & Youth Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,142	3	287,142		
SUBTOTAL FOR F/T SALARIED			3	287,142	3	287,142		
SUBTOTAL FOR BUDGET CODE 0273			3	287,142	3	287,142		
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			10	1,078,060	10	1,078,060		
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,094,360	24	2,116,160		21,800
SUBTOTAL FOR F/T SALARIED			24	2,094,360	24	2,116,160		21,800
SUBTOTAL FOR BUDGET CODE 0217			24	2,094,360	24	2,116,160		21,800
BUDGET CODE: 0282 HIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,000		65,000		
SUBTOTAL FOR F/T SALARIED				65,000		65,000		
SUBTOTAL FOR BUDGET CODE 0282				65,000		65,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR D/M FOR HUMAN SVC			24	2,159,360	24	2,181,160	21,800
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	502,743	11	502,743	
SUBTOTAL FOR F/T SALARIED			11	502,743	11	502,743	
SUBTOTAL FOR BUDGET CODE 0226			11	502,743	11	502,743	
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	625,000	6	669,600	44,600
SUBTOTAL FOR F/T SALARIED			6	625,000	6	669,600	44,600
SUBTOTAL FOR BUDGET CODE 0253			6	625,000	6	669,600	44,600
BUDGET CODE: 0295 EMPOWERMENT ZONE							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0295							
BUDGET CODE: 0296 Empowerment Zone (MAY) - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	71,557	1	76,861	5,304
SUBTOTAL FOR F/T SALARIED			1	71,557	1	76,861	5,304
SUBTOTAL FOR BUDGET CODE 0296			1	71,557	1	76,861	5,304
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			18	1,199,300	18	1,249,204	49,904

RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0235 D/M FOR OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,137,081	10	1,137,081		
		SUBTOTAL FOR F/T SALARIED	10	1,137,081	10	1,137,081		
		SUBTOTAL FOR BUDGET CODE 0235	10	1,137,081	10	1,137,081		
BUDGET CODE: 0240 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,764,114	37	1,914,114	4	150,000
		SUBTOTAL FOR F/T SALARIED	33	1,764,114	37	1,914,114	4	150,000
		SUBTOTAL FOR BUDGET CODE 0240	33	1,764,114	37	1,914,114	4	150,000
BUDGET CODE: 0242 MOC - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	937,079	13	874,622		62,457-
		SUBTOTAL FOR F/T SALARIED	13	937,079	13	874,622		62,457-
		SUBTOTAL FOR BUDGET CODE 0242	13	937,079	13	874,622		62,457-
		TOTAL FOR D/M FOR OPERATIONS	56	3,838,274	60	3,925,817	4	87,543
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,618,976	27	2,618,976		
		SUBTOTAL FOR F/T SALARIED	27	2,618,976	27	2,618,976		
		SUBTOTAL FOR BUDGET CODE 0220	27	2,618,976	27	2,618,976		
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	27	2,618,976	27	2,618,976		
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION								
BUDGET CODE: 0227 PRESS OFFICE								

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,640,496	20	1,640,496			
SUBTOTAL FOR F/T SALARIED			20	1,640,496	20	1,640,496			
03 UNSALARIED		031 UNSALARIED		67,730		68,560			830
SUBTOTAL FOR UNSALARIED				67,730		68,560			830
04 ADD GRS PAY		045 HOLIDAY PAY		448		448			
		047 OVERTIME		23		23			
		049 BACKPAY - PRIOR YEARS		108		108			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				587		587			
SUBTOTAL FOR BUDGET CODE 0227			20	1,708,813	20	1,709,643			830
TOTAL FOR DIRECTOR OF COMMUNICATION			20	1,708,813	20	1,709,643			830
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR									
BUDGET CODE: 0210 MAYOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	8,530,295	129	8,545,295			15,000
SUBTOTAL FOR F/T SALARIED			129	8,530,295	129	8,545,295			15,000
03 UNSALARIED		031 UNSALARIED		183,121		183,121			
SUBTOTAL FOR UNSALARIED				183,121		183,121			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,247		1,247			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		046 TERMINAL LEAVE		19,073		19,073			
		047 OVERTIME		15,501		15,501			
SUBTOTAL FOR ADD GRS PAY				36,903		36,903			
SUBTOTAL FOR BUDGET CODE 0210			129	8,750,319	129	8,765,319			15,000
BUDGET CODE: 0211 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,939	4	360,939			
SUBTOTAL FOR F/T SALARIED			4	360,939	4	360,939			

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,189		2,189			
		SUBTOTAL FOR BUDGET CODE 0211	4	363,128	4	363,128			
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,221,608	16	1,221,608			
		SUBTOTAL FOR F/T SALARIED	16	1,221,608	16	1,221,608			
03 UNSALARIED		031 UNSALARIED		85,198		85,198			
		SUBTOTAL FOR UNSALARIED		85,198		85,198			
		SUBTOTAL FOR BUDGET CODE 0218	16	1,306,806	16	1,306,806			
BUDGET CODE: 0234 OUT OF SCHOOL TIME FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	107,985			1-		107,985-
		SUBTOTAL FOR F/T SALARIED	1	107,985			1-		107,985-
		SUBTOTAL FOR BUDGET CODE 0234	1	107,985			1-		107,985-
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	143,000	1	149,446			6,446
		SUBTOTAL FOR F/T SALARIED	1	143,000	1	149,446			6,446
		SUBTOTAL FOR BUDGET CODE 0243	1	143,000	1	149,446			6,446
BUDGET CODE: 0248 ART COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,430	5	445,038		2	265,608
		SUBTOTAL FOR F/T SALARIED	3	179,430	5	445,038		2	265,608
		SUBTOTAL FOR BUDGET CODE 0248	3	179,430	5	445,038		2	265,608
BUDGET CODE: 0269 VETERANS AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	356,000	4	379,000			23,000
		SUBTOTAL FOR F/T SALARIED	4	356,000	4	379,000			23,000
			8						

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER				107,780	107,780
	SUBTOTAL FOR FRINGE BENES				107,780	107,780
	SUBTOTAL FOR BUDGET CODE 0269	4	356,000	4	486,780	130,780
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	464,575	7	464,575	
	SUBTOTAL FOR F/T SALARIED	7	464,575	7	464,575	
	SUBTOTAL FOR BUDGET CODE 0274	7	464,575	7	464,575	
TOTAL FOR FIRST DEPUTY MAYOR		165	11,671,243	166	11,981,092	1 309,849
TOTAL FOR OFFICE OF THE MAYOR-PS		369	27,730,435	371	28,146,526	2 416,091

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	369	27,730,435	371	28,146,526	416,091
FINANCIAL PLAN SAVINGS	49-	2,700,213-	39-	944,980	3,645,193
APPROPRIATION	320	25,030,222	332	29,091,506	4,061,284

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,257,132	25,007,080	3,749,948
OTHER CATEGORICAL	240,945		240,945-
CAPITAL FUNDS - I.F.A.	1,884,509	2,188,706	304,197
STATE	178,000	308,780	130,780
FEDERAL - C.D.	71,557	76,861	5,304
FEDERAL - OTHER			
INTRA-CITY SALES	1,398,079	1,510,079	112,000
TOTAL	25,030,222	29,091,506	4,061,284

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

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	MAYOR	D 002	12995	45,758-225,000	1	1
1106	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1161	ASSISTANT TO THE MAYOR	D 002	13209	49,492-212,614	3	338,464
1162	ASSISTANT TO THE MAYOR	D 002	06508	49,492-212,614	1	184,270
1163	ASSISTANT TO THE MAYOR	D 002	06508	49,492-212,614	1	176,099
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	49,492-212,614	6	865,129
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	49,492-212,614	1	200,927
1190	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	15	1,434,653
1193	EXECUTIVE ASSISTANT TO TH	D 002	13260	49,492-212,614	1	113,429
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	49,492-212,614	1	113,429
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	35	3,968,639
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	49,492-212,614	3	357,586
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	49,492-212,614	2	239,698
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	6	274,069
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	1	39,520
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	10	383,339
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	4	361,549
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	9	366,615
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	2	246,461
1298	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	129,792
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 97,918	3	257,119
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	10	628,567
1465	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1520	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1522	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	5	371,528
1545	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1676	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	4	266,914
1735	DIRECTOR OF SCHEDULING	D 002	06649	49,492-212,614	1	75,718
1800	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	44,852
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	67	2,973,509
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	56,770
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	18	1,150,737
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 97,918	1	95,191
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	30,367- 75,712	1	74,011
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	49,492-212,614	1	101,348
2022	EXECUTIVE COOK (MA)	D 002	09989	49,492-212,614	3	234,909
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	49,492-212,614	3	294,593
2031	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	107,339
2035	SPECIAL ASSISTANT	D 002	0668A	49,492-212,614	32	2,343,873
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 61,126	1	70,985
2042	RESEARCH PROJECTS COORDIN	D 002	60913	49,492-212,614	2	182,501

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

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2083	PRESS OFFICER (OFFICE OF	D 002	6087A	49,492-212,614	1	118,976
2100	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	49,492-212,614	1	178,512
2105	ASSISTANT DIRECTOR OF INT	D 002	05453	49,492-212,614	1	143,622
2106	ASSISTANT DIRECTOR OF INT	D 002	05455	49,492-212,614	1	151,424
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	49,492-212,614	5	378,728
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	49,492-212,614	4	364,389
2113	CALENDAR ASSISTANT	D 002	13252	51,890- 85,104	1	83,325
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	45,249- 63,812	4	257,823
2125	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	2	101,715
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	6	614,241
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	49,492-212,614	7	840,484
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	5	635,357
2185	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	66,166
2230	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
2242	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	1	89,254
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	4	230,456
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	49,492-212,614	6	409,713
2249	ASSISTANT EXECUTIVE SECRE	D 002	12805	49,492-212,614	1	200,096
2280	ASSOCIATE STAFF ANALYST	D 002	12627	57,245- 88,649	3	216,439
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	45,427
4100	COORDINATOR OF VETERANS A	D 002	06353	49,492-212,614	1	98,904
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 51,529	1	51,529
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	4	472,228
6316	COMPUTER OPERATIONS MANAG	D 002	10074	49,492-212,614	5	527,094
6317	PROJECT COORD (E)	D 002	51792	49,492-212,614	1	77,875
SUBTOTAL FOR OBJECT 001					332	26,945,792

POSITION SCHEDULE FOR U/A 020					332	26,945,792
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 020					332	26,945,792

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S020 NYC Service Office								
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		30,100		30,100-
				SUBTOTAL FOR OTHR SER&CHR		30,100		30,100-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,900		2,900-
				SUBTOTAL FOR CNTRCTL SVCS		2,900		2,900-
				SUBTOTAL FOR BUDGET CODE S020		33,000		33,000-
BUDGET CODE: 0237 THE HISTORY CHANNEL								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		31,620		31,620-
				SUBTOTAL FOR SUPPLYS&MATL		31,620		31,620-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		400		400-
				SUBTOTAL FOR CNTRCTL SVCS		400		400-
				SUBTOTAL FOR BUDGET CODE 0237		32,020		32,020-
BUDGET CODE: 0244 Central Insurance Program								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,430	7,500	5,070
				110 FOOD & FORAGE SUPPLIES		600		600-
				117 POSTAGE		20		20-
				SUBTOTAL FOR SUPPLYS&MATL		3,050	7,500	4,450
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		340		340-
				SUBTOTAL FOR PROPTY&EQUIP		340		340-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		3,510		3,510-
				SUBTOTAL FOR OTHR SER&CHR		3,510		3,510-
70	FXD	MIS CHGS	794	TRAINING CITY EMPLOYEES		600		600-
				SUBTOTAL FOR FXD MIS CHGS		600		600-
				SUBTOTAL FOR BUDGET CODE 0244		7,500	7,500	
BUDGET CODE: 0264 NYC Service Office								

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,310		50,000		33,690
			117 POSTAGE		600				600-
		SUBTOTAL FOR SUPPLYS&MATL				16,910		50,000	33,090
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT		830				830-
			332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
			337 BOOKS-OTHER		200				200-
		SUBTOTAL FOR PROPTY&EQUIP				3,030			3,030-
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,860				1,860-
		SUBTOTAL FOR OTHR SER&CHR				1,860			1,860-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,600				4,600-
			615 PRINTING CONTRACTS		23,100				23,100-
			622 TEMPORARY SERVICES		500				500-
		SUBTOTAL FOR CNTRCTL SVCS				28,200			28,200-
		SUBTOTAL FOR BUDGET CODE 0264				50,000		50,000	
		TOTAL FOR				122,520		57,500	65,020-

RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR

BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS

10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,222		16,072		2,850
			117 POSTAGE		100				100-
		SUBTOTAL FOR SUPPLYS&MATL				13,322		16,072	2,750
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		860				860-
			337 BOOKS-OTHER		20,254		20,254		860-
		SUBTOTAL FOR PROPTY&EQUIP				21,114		20,254	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		720				720-
			414 RENTALS - LAND BLDGS & STRUCTS		58,392		58,392		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR				62,612		60,892	1,720-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		170				170-
		SUBTOTAL FOR CNTRCTL SVCS		170				170-
		SUBTOTAL FOR BUDGET CODE 0230		97,218		97,218		
		TOTAL FOR COUNSEL TO THE MAYOR		97,218		97,218		
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 0233 D/M FOR EDUCATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,755		2,405		650
		117 POSTAGE		210				210-
		SUBTOTAL FOR SUPPLYS&MATL		1,965		2,405		440
30 PROPTY&EQUIP		337 BOOKS-OTHER		595		595		
		SUBTOTAL FOR PROPTY&EQUIP		595		595		
40 OTHR SER&CHR		403 OFFICE SERVICES		90				90-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		2,190		2,000		190-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		250				250-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,000	1	6,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	6,250	1	6,000		250-
		SUBTOTAL FOR BUDGET CODE 0233	1	11,000	1	11,000		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1	11,000	1	11,000		
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,600		25,000		6,400
		117 POSTAGE		1,000				1,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				19,600		25,000	5,400
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		100			100-
SUBTOTAL FOR PROPTY&EQUIP				100			100-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		20,395		20,395	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
		453 OVERNIGHT TRVL EXP-GENERAL		3,500			3,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		200			200-
SUBTOTAL FOR OTHR SER&CHR				25,695		20,395	5,300-
SUBTOTAL FOR BUDGET CODE 0217				45,395		45,395	
TOTAL FOR D/M FOR HUMAN SVC				45,395		45,395	
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,940		4,135	195
		117 POSTAGE		75			75-
SUBTOTAL FOR SUPPLYS&MATL				4,015		4,135	120
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		70			70-
SUBTOTAL FOR PROPTY&EQUIP				70			70-
40		OTHR SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		50			50-
SUBTOTAL FOR OTHR SER&CHR				50			50-
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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		26,050		50,000	23,950
		117 POSTAGE		150			150-
	SUBTOTAL FOR SUPPLYS&MATL			26,200		50,000	23,800
30	PROPTY&EQUIP	337 BOOKS-OTHER		22,000			22,000-
	SUBTOTAL FOR PROPTY&EQUIP			22,000			22,000-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
	SUBTOTAL FOR OTHR SER&CHR			1,000			1,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		800			800-
	SUBTOTAL FOR CNTRCTL SVCS			800			800-
	SUBTOTAL FOR BUDGET CODE 0235			50,000		50,000	
BUDGET CODE: 0240 OFFICE OF CONTRACTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,763		7,163	2,400
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-
		199 DATA PROCESSING SUPPLIES		1,000		3,000	2,000
	SUBTOTAL FOR SUPPLYS&MATL			7,263		10,163	2,900
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		1,000		3,000	2,000
		337 BOOKS-OTHER		5,800		1,100	4,700-
		338 LIBRARY BOOKS		250		250	
	SUBTOTAL FOR PROPTY&EQUIP			12,820		10,120	2,700-
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	

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		1,100		1,100		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,091		2,091		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			453 OVERNIGHT TRVL EXP-GENERAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500
			SUBTOTAL FOR OTHR SER&CHR		12,786		12,786		
60			612 OFFICE EQUIPMENT MAINTENANCE	1	2,820	1	2,820		
			615 PRINTING CONTRACTS	1	5,400	1	5,400		
			622 TEMPORARY SERVICES	1	8,800	1	8,800		
			678 PAYMENTS TO DELEGATE AGENCIES	1	340	1	340		
			686 PROF SERV OTHER	1	1,100	1	1,100		
			SUBTOTAL FOR CNTRCTL SVCS	5	18,460	5	18,460		
70			794 TRAINING CITY EMPLOYEES		200				200-
			SUBTOTAL FOR FXD MIS CHGS		200				200-
			SUBTOTAL FOR BUDGET CODE 0240	5	51,529	5	51,529		
			TOTAL FOR D/M FOR OPERATIONS	5	101,529	5	101,529		
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS									
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS									
10			100 SUPPLIES + MATERIALS - GENERAL		1,850		8,000		6,150
			110 FOOD & FORAGE SUPPLIES		1,100				1,100-
			117 POSTAGE		1,500		3,000		1,500
			SUBTOTAL FOR SUPPLYS&MATL		4,450		11,000		6,550
30			337 BOOKS-OTHER		17,100		10,000		7,100-
			SUBTOTAL FOR PROPTY&EQUIP		17,100		10,000		7,100-
40			400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
			402 TELEPHONE & OTHER COMMUNICATNS		17,439		17,439		
			403 OFFICE SERVICES		202,000		202,000		
			412 RENTALS OF MISC.EQUIP		3,071		3,071		
			414 RENTALS - LAND BLDGS & STRUCTS		233,683		233,683		
			417 ADVERTISING		32,000		32,000		

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,365		4,400		35
			452 NON OVERNIGHT TRVL EXP-SPECIAL		35				35-
			453 OVERNIGHT TRVL EXP-GENERAL		28,250		28,700		450
			454 OVERNIGHT TRVL EXP-SPECIAL		400		5,000		4,600
			SUBTOTAL FOR OTHR SER&CHR		524,243		526,293		2,050
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		540		540		
			622 TEMPORARY SERVICES		1,500				1,500-
			SUBTOTAL FOR CNTRCTL SVCS		2,040		540		1,500-
			SUBTOTAL FOR BUDGET CODE 0220		547,833		547,833		
			TOTAL FOR D/M FOR GOVERNMENT RELATIONS		547,833		547,833		
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION									
BUDGET CODE: 0227 PRESS OFFICE									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		4,199		44,000		39,801
			101 PRINTING SUPPLIES		2,000				2,000-
			117 POSTAGE		1,150				1,150-
			199 DATA PROCESSING SUPPLIES		1,500		1,500		
			SUBTOTAL FOR SUPPLYS&MATL		8,849		45,500		36,651
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		200				200-
			302 TELECOMMUNICATIONS EQUIPMENT		2,500		5,000		2,500
			315 OFFICE EQUIPMENT		500		5,500		5,000
			337 BOOKS-OTHER		56,275		8,075		48,200-
			SUBTOTAL FOR PROPTY&EQUIP		59,475		18,575		40,900-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		7,651				7,651-
			412 RENTALS OF MISC.EQUIP		5		7,705		7,700
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		800				800-
			454 OVERNIGHT TRVL EXP-SPECIAL		400				400-
			SUBTOTAL FOR OTHR SER&CHR		9,356		8,205		1,151-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	2,095	1	2,495		400
			608 MAINT & REP GENERAL		2,000		2,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE				6,000	6,000
		615 PRINTING CONTRACTS		4,000			4,000-
		686 PROF SERV OTHER				3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	1	8,095	1	13,495	5,400
		SUBTOTAL FOR BUDGET CODE 0227	1	85,775	1	85,775	
		TOTAL FOR DIRECTOR OF COMMUNICATION	1	85,775	1	85,775	
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0214 First Deputy Mayor							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		41,155		41,155	
		100 SUPPLIES + MATERIALS - GENERAL		191,082		164,132	26,950-
		101 PRINTING SUPPLIES		8,506		16,506	8,000
		110 FOOD & FORAGE SUPPLIES		9,232		9,232	
		117 POSTAGE		13,844		17,844	4,000
		199 DATA PROCESSING SUPPLIES		11,500		11,500	
		SUBTOTAL FOR SUPPLYS&MATL		275,319		260,369	14,950-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,550		400	4,150-
		302 TELECOMMUNICATIONS EQUIPMENT		4,450		5,100	650
		314 OFFICE FURITURE		3,000		2,000	1,000-
		315 OFFICE EQUIPMENT		3,500		3,500	
		319 SECURITY EQUIPMENT		9,000			9,000-
		332 PURCH DATA PROCESSING EQUIPT		38,000		12,000	26,000-
		337 BOOKS-OTHER		74,100		69,100	5,000-
		SUBTOTAL FOR PROPTY&EQUIP		136,600		92,100	44,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		812,088		812,088	
		400 CONTRACTUAL SERVICES-GENERAL		15,300		1,900	13,400-
		402 TELEPHONE & OTHER COMMUNICATNS		4,142		4,142	
		403 OFFICE SERVICES		9,436		14,436	5,000
		412 RENTALS OF MISC.EQUIP		230,350		287,650	57,300
		417 ADVERTISING		3,000		3,000	
	856001	42C HEAT LIGHT & POWER		713,535		713,535	
		432 LEASING OF DATA PROC EQUIP		2,040		42,740	40,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,200		16,000	12,800

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,268		7,268		
			453 OVERNIGHT TRVL EXP-GENERAL		22,700		20,000		2,700-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,900		9,000		6,100
			SUBTOTAL FOR OTHR SER&CHR		1,825,959		1,931,759		105,800
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		9,650				9,650-
			608 MAINT & REP GENERAL	1	4,000	1	4,000		
			612 OFFICE EQUIPMENT MAINTENANCE	6	44,200	6	22,000		22,200-
			613 DATA PROCESSING EQUIPMENT	1	5,500			1-	5,500-
			615 PRINTING CONTRACTS	1	500	1	3,000		2,500
			622 TEMPORARY SERVICES	1	1,950	1	9,750		7,800
			624 CLEANING SERVICES	1	5,200			1-	5,200-
			684 PROF SERV COMPUTER SERVICES	1	2,100			1-	2,100-
			SUBTOTAL FOR CNTRCTL SVCS	12	73,100	9	38,750	3-	34,350-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,750		1,750		
			SUBTOTAL FOR FXD MIS CHGS		1,750		1,750		
			SUBTOTAL FOR BUDGET CODE 0214	12	2,312,728	9	2,324,728	3-	12,000
BUDGET CODE: 0218 SPECIAL EVENTS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		9,580		10,000		420
			109 FUEL OIL		500				500-
			110 FOOD & FORAGE SUPPLIES		61,300		140,000		78,700
			117 POSTAGE		4,200				4,200-
			SUBTOTAL FOR SUPPLYS&MATL		75,580		150,000		74,420
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		650				650-
			315 OFFICE EQUIPMENT		600				600-
			337 BOOKS-OTHER		100				100-
			SUBTOTAL FOR PROPTY&EQUIP		1,350				1,350-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		4,030				4,030-
			412 RENTALS OF MISC.EQUIP		15,670		10,000		5,670-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,650				3,650-
			SUBTOTAL FOR OTHR SER&CHR		23,350		10,000		13,350-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		34,590				34,590-
			608 MAINT & REP GENERAL		2,875				2,875-
			612 OFFICE EQUIPMENT MAINTENANCE		5,600				5,600-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES		105,555		90,000		15,555-
			624 CLEANING SERVICES		600				600-
			686 PROF SERV OTHER		500				500-
			SUBTOTAL FOR CNTRCTL SVCS		149,720		90,000		59,720-
			SUBTOTAL FOR BUDGET CODE 0218		250,000		250,000		
BUDGET CODE: 0269 VETERANS AFFAIRS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,131		3,501		1,370
			117 POSTAGE		50				50-
			199 DATA PROCESSING SUPPLIES		215		215		
			SUBTOTAL FOR SUPPLYS&MATL		2,396		3,716		1,320
30			PROPTY&EQUIP 337 BOOKS-OTHER		70		50		20-
			SUBTOTAL FOR PROPTY&EQUIP		70		50		20-
40			OTHR SER&CHR 403 OFFICE SERVICES		695		695		
			412 RENTALS OF MISC.EQUIP		2,517		1,217		1,300-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		3,712		2,412		1,300-
			SUBTOTAL FOR BUDGET CODE 0269		6,178		6,178		
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,660		7,000		2,340
			SUBTOTAL FOR SUPPLYS&MATL		4,660		7,000		2,340
30			PROPTY&EQUIP 337 BOOKS-OTHER		220				220-
			SUBTOTAL FOR PROPTY&EQUIP		220				220-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,120				1,120-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
			SUBTOTAL FOR OTHR SER&CHR		1,420				1,420-
60			CNTRCTL SVCS 622 TEMPORARY SERVICES		700				700-
			SUBTOTAL FOR CNTRCTL SVCS		700				700-
			SUBTOTAL FOR BUDGET CODE 0274		7,000		7,000		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR FIRST DEPUTY MAYOR	12	2,575,906	9	2,587,906	3-	12,000
	TOTAL FOR OFFICE OF THE MAYOR-OTPS	19	3,606,311	16	3,553,291	3-	53,020-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,568,528	3,606,311	1,568,528	3,553,291	53,020-
FINANCIAL PLAN SAVINGS				58,392-	58,392-
APPROPRIATION		3,606,311		3,494,899	111,412-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,515,791		3,469,399	46,392-
OTHER CATEGORICAL		32,020			32,020-
CAPITAL FUNDS - I.F.A.		15,000		15,000	
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER		33,000			33,000-
INTRA-CITY SALES		7,500		7,500	
TOTAL		3,606,311		3,494,899	111,412-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S040 OMB Energy Stimulus									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000				1-	80,000-
		SUBTOTAL FOR F/T SALARIED	1	80,000				1-	80,000-
04 ADD GRS PAY		047 OVERTIME		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE S040	1	85,000				1-	85,000-
		TOTAL FOR	1	85,000				1-	85,000-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,637,056	20	1,487,535			149,521-
		SUBTOTAL FOR F/T SALARIED	20	1,637,056	20	1,487,535			149,521-
03 UNSALARIED		031 UNSALARIED		300,871		300,871			
		SUBTOTAL FOR UNSALARIED		300,871		300,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084			
		046 TERMINAL LEAVE		298,708		298,708			
		047 OVERTIME		430,461		430,461			
		061 SUPPER MONEY		9,000		9,000			
		SUBTOTAL FOR ADD GRS PAY		761,253		761,253			
		SUBTOTAL FOR BUDGET CODE 0401	20	2,699,180	20	2,549,659			149,521-
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			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0408			17	1,410,225	17	1,410,225	
BUDGET CODE: 0461 IFA - Fin							
01 F/T SALARIED		001 FULL YEAR POSITIONS		260,000		260,000	
SUBTOTAL FOR F/T SALARIED				260,000		260,000	
SUBTOTAL FOR BUDGET CODE 0461				260,000		260,000	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			37	4,369,405	37	4,219,884	149,521-
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,880,735	26	1,880,735	
SUBTOTAL FOR F/T SALARIED			26	1,880,735	26	1,880,735	
SUBTOTAL FOR BUDGET CODE 0411			26	1,880,735	26	1,880,735	
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,217,579	29	2,217,579	
SUBTOTAL FOR F/T SALARIED			29	2,217,579	29	2,217,579	
SUBTOTAL FOR BUDGET CODE 0413			29	2,217,579	29	2,217,579	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			55	4,098,314	55	4,098,314	
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	57	3,756,386	57	3,764,056	7,670
SUBTOTAL FOR F/T SALARIED			57	3,756,386	57	3,764,056	7,670
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606	
			26				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,606		3,606	
SUBTOTAL FOR BUDGET CODE 0421			57	3,759,992	57	3,767,662	7,670
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			57	3,759,992	57	3,767,662	7,670
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	794,469	13	854,193	59,724
SUBTOTAL FOR F/T SALARIED			13	794,469	13	854,193	59,724
03 UNSALARIED		031 UNSALARIED		84,022		91,061	7,039
SUBTOTAL FOR UNSALARIED				84,022		91,061	7,039
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000	
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				37,000		37,000	
SUBTOTAL FOR BUDGET CODE 0423			13	915,491	13	982,254	66,763
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,775,845	23	1,775,845	
SUBTOTAL FOR F/T SALARIED			23	1,775,845	23	1,775,845	
SUBTOTAL FOR BUDGET CODE 0431			23	1,775,845	23	1,775,845	
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,364,955	16	1,364,955	
SUBTOTAL FOR F/T SALARIED			16	1,364,955	16	1,364,955	
SUBTOTAL FOR BUDGET CODE 0432			16	1,364,955	16	1,364,955	
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR							

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,908,571	39	2,908,571			
		SUBTOTAL FOR F/T SALARIED	39	2,908,571	39	2,908,571			
		SUBTOTAL FOR BUDGET CODE 0433	39	2,908,571	39	2,908,571			
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,293	2	106,293			
		SUBTOTAL FOR F/T SALARIED	2	106,293	2	106,293			
		SUBTOTAL FOR BUDGET CODE 0451	2	106,293	2	106,293			
BUDGET CODE: 0462 IFA, Value Eng, AM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,534,889	41	2,744,851			209,962
		SUBTOTAL FOR F/T SALARIED	41	2,534,889	41	2,744,851			209,962
03 UNSALARIED		031 UNSALARIED		77,384		83,921			6,537
		SUBTOTAL FOR UNSALARIED		77,384		83,921			6,537
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		046 TERMINAL LEAVE		30,000		30,000			
		047 OVERTIME		75,560		75,560			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		154,393		154,393			
		SUBTOTAL FOR AMT TO SCHED		154,393		154,393			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 0462	41	2,879,226	41	3,095,725			216,499
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	134	9,950,381	134	10,233,643			283,262

RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0441 Health & Social Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,705,079	26	1,705,079		
		SUBTOTAL FOR F/T SALARIED	26	1,705,079	26	1,705,079		
		SUBTOTAL FOR BUDGET CODE 0441	26	1,705,079	26	1,705,079		
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	26	1,705,079	26	1,705,079		
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			310	23,968,171	309	24,024,582	1-	56,411

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310	23,968,171	309	24,024,582	56,411
FINANCIAL PLAN SAVINGS				1,613,429	1,613,429
APPROPRIATION	310	23,968,171	309	25,638,011	1,669,840

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,311,936	19,783,514	1,471,578
OTHER CATEGORICAL	1,410,225	1,410,225	
CAPITAL FUNDS - I.F.A.	3,139,226	3,355,725	216,499
STATE			
FEDERAL - C.D.	915,491	982,254	66,763
FEDERAL - OTHER	191,293	106,293	85,000-
INTRA-CITY SALES			
TOTAL	23,968,171	25,638,011	1,669,840

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

				DEPARTMENTAL ESTI FY11		
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	232,637
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	49,492-212,614	10	1,404,877
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	49,492-212,614	59	6,630,255
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	668,415
1009	PRINCIPAL ADMINISTRATIVE	D 019	10124	45,978- 75,630	1	57,673
1010	BUDGET ANALYST (OMB)	D 019	06088	49,640- 91,193	207	12,537,905
1011	STATISTICAL SECRETARY (OM	D 019	05363	40,214- 75,103	23	1,315,701
1012	DEPUTY GENERAL COUNSEL (O	D 019	30106	49,492-212,614	1	110,109
1014	EXEC. ASST TO DIRECTOR OF	D 019	13264	49,492-212,614	1	205,116
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	35,534- 53,337	1	41,994
1016	COMPUTER OPERATIONS MANAG	D 019	10074	49,492-212,614	2	181,438
1017	COMPUTER SPECIALIST (SOFT	D 019	13632	79,462-115,470	1	85,365
1019	ASSOCIATE DIRECTOR (OMB)	D 019	40142	49,492-212,614	1	179,448
1021	ADMINISTRATIVE MANAGER-NM	D 019	1002C	53,373-119,841	1	69,248
1022	GENERAL COUNSEL (OMB)	D 019	30107	49,492-212,614	1	156,419
1023	CLERICAL AIDE	D 019	10250	28,588- 34,624	1	29,120
1234	DIRECTOR OF PUBLIC AFFAIR	D 019	60802	49,492-212,614	1	143,853
2003	DEPUTY DIRECTOR OF MANAGE	D 019	40141	49,492-212,614	4	751,837
2743	DIRECTOR OF FINANCING POL	D 019	40143	49,492-212,614	1	187,960
SUBTOTAL FOR OBJECT 001					327	25,656,154

POSITION SCHEDULE FOR U/A 040				327	25,656,154
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-18	-1,412,265
TOTAL FOR U/A 040				309	24,243,889

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0405 DIR OMB EXP & CAP									
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		33,324		33,324			
		SUBTOTAL FOR OTHR SER&CHR		33,324		33,324			
		SUBTOTAL FOR BUDGET CODE 0405		33,324		33,324			
BUDGET CODE: 0406 OTPS-OMB									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343			
		100 SUPPLIES + MATERIALS - GENERAL		8,650		5,000			3,650-
		101 PRINTING SUPPLIES		21,250		25,000			3,750
		106 MOTOR VEHICLE FUEL		5,100		5,000			100-
		117 POSTAGE		4,500		4,500			
		169 MAINTENANCE SUPPLIES		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		7,500		7,500			
		SUBTOTAL FOR SUPPLYS&MATL		75,343		75,343			
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		500		500			
		314 OFFICE FURITURE		1,900		1,000			900-
		315 OFFICE EQUIPMENT		500		500			
		319 SECURITY EQUIPMENT		10,000		10,000			
		332 PURCH DATA PROCESSING EQUIPT		5,400		5,400			
		337 BOOKS-OTHER		163,600		116,500			47,100-
		SUBTOTAL FOR PROPTY&EQUIP		181,900		133,900			48,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		374,395		374,395			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000			
		856001 40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000			
		402 TELEPHONE & OTHER COMMUNICATNS		23,000		23,000			
		403 OFFICE SERVICES		10,000		10,000			
		856001 41D RENTALS - LAND BLDGS & STRUCTS		4,364,651		4,364,651			
		412 RENTALS OF MISC.EQUIP		80,000		80,000			
		417 ADVERTISING		2,500		2,500			
		856001 42C HEAT LIGHT & POWER		313,824		313,824			
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500		2,500			2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
		499 OTHER EXPENSES - GENERAL				200,000			200,000

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					5,211,370		5,409,370		198,000
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	2	40,000	2	40,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	82,139	2	82,139		
			613 DATA PROCESSING EQUIPMENT	6	200,000	6	200,000		
			624 CLEANING SERVICES	1	79,240	1	79,240		
			633 TRANSPORTATION EXPENDITURES	1	30,000	1	30,000		
			681 PROF SERV ACCTING & AUDITING	1	100,000	1	100,000		
			682 PROF SERV LEGAL SERVICES	1	1,250			1-	1,250-
SUBTOTAL FOR CNTRCTL SVCS				14	532,629	13	531,379	1-	1,250-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,000		3,000		
	856001		79D TRAINING CITY EMPLOYEES		2,525		2,400		125-
			794 TRAINING CITY EMPLOYEES		27,485		28,860		1,375
SUBTOTAL FOR FXD MIS CHGS					33,010		34,260		1,250
SUBTOTAL FOR BUDGET CODE 0406				14	6,034,252	13	6,184,252	1-	150,000
BUDGET CODE: 0407 CDBG Administration OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500		
			199 DATA PROCESSING SUPPLIES		302		302		
SUBTOTAL FOR SUPPLYS&MATL					802		802		
30		PROPTY&EQUIP	314 OFFICE FURITURE		753		753		
			315 OFFICE EQUIPMENT		250		250		
			332 PURCH DATA PROCESSING EQUIPT		18,101		18,101		
			337 BOOKS-OTHER		3,712		3,712		
SUBTOTAL FOR PROPTY&EQUIP					22,816		22,816		
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		10,224		10,224		
			403 OFFICE SERVICES		4,000		4,000		
	856001		41D RENTALS - LAND BLDGS & STRUCTS		134,214		134,214		
			417 ADVERTISING		64,000		64,000		
	856001		42C HEAT LIGHT & POWER		6,113		6,113		
			432 LEASING OF DATA PROC EQUIP		100		100		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR					223,651		223,651		

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	624	2	624			
		624 CLEANING SERVICES	1	1,860	1	1,860			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,400	1	1,400			
		686 PROF SERV OTHER	1	5,500	1	5,500			
		SUBTOTAL FOR CNTRCTL SVCS	5	9,384	5	9,384			
		SUBTOTAL FOR BUDGET CODE 0407	5	256,653	5	256,653			
BUDGET CODE: 0408 WATER AUTHORITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		6,566			1,434-
		101 PRINTING SUPPLIES		6,323		6,323			
		117 POSTAGE		7,000		7,000			
		199 DATA PROCESSING SUPPLIES		1,013		2,447			1,434
		SUBTOTAL FOR SUPPLYS&MATL		22,336		22,336			
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,942		13,942			
		SUBTOTAL FOR PROPTY&EQUIP		13,942		13,942			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268			
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		233,274		233,274			
	856001	42C HEAT LIGHT & POWER		5,543		5,543			
		SUBTOTAL FOR OTHR SER&CHR		252,207		252,207			
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,318	1	2,318			
		SUBTOTAL FOR CNTRCTL SVCS	1	2,318	1	2,318			
		SUBTOTAL FOR BUDGET CODE 0408	1	290,803	1	290,803			
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947			
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		6,000		6,000			
		SUBTOTAL FOR SUPPLYS&MATL		17,947		17,947			
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		337 BOOKS-OTHER		1,100		1,100			

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					6,769				6,769
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913			
		400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000			
		403 OFFICE SERVICES		3,000		3,000			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		416,561		416,561			
		417 ADVERTISING		14,500		14,500			
	856001	42C HEAT LIGHT & POWER		28,394		28,394			
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		250			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966			
		453 OVERNIGHT TRVL EXP-GENERAL		1,568					1,568-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,432		3,000			1,568
SUBTOTAL FOR OTHR SER&CHR					527,584				527,584
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	41,735	1	41,735			
		615 PRINTING CONTRACTS	1	10,000	1	10,000			
		624 CLEANING SERVICES	1	6,533	1	6,533			
		686 PROF SERV OTHER	1	40,000	1	40,000			
SUBTOTAL FOR CNTRCTL SVCS				4	98,268	4	98,268		
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,800					1,800-
		794 TRAINING CITY EMPLOYEES		66,200					66,200-
SUBTOTAL FOR FXD MIS CHGS					68,000				68,000-
SUBTOTAL FOR BUDGET CODE 0409				4	718,568	4	650,568		68,000-
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,765		1,765			
		101 PRINTING SUPPLIES		3,998		3,998			
		117 POSTAGE		3,500		3,500			
		199 DATA PROCESSING SUPPLIES		1,335		1,335			
SUBTOTAL FOR SUPPLYS&MATL					10,598		10,598		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350			
		337 BOOKS-OTHER		2,571		2,571			
SUBTOTAL FOR PROPTY&EQUIP					2,921		2,921		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476			
	856001	42C HEAT LIGHT & POWER		7,482		7,482			
SUBTOTAL FOR OTHR SER&CHR					10,958		10,958		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,500		2,500		
		SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500		
		SUBTOTAL FOR BUDGET CODE 0410		26,977		26,977		
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			24	7,360,577	23	7,442,577	1-	82,000
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			24	7,360,577	23	7,442,577	1-	82,000

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,014,324	7,360,577	6,012,399	7,442,577	82,000
FINANCIAL PLAN SAVINGS APPROPRIATION		7,360,577		7,442,577	82,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,034,252		6,184,252	150,000
OTHER CATEGORICAL		317,780		317,780	
CAPITAL FUNDS - I.F.A.		718,568		650,568	68,000-
STATE					
FEDERAL - C.D.		256,653		256,653	
FEDERAL - OTHER		33,324		33,324	
INTRA-CITY SALES					
TOTAL		7,360,577		7,442,577	82,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# 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	3	229,858	4	300,297	1	70,439
SUBTOTAL FOR F/T SALARIED			3	229,858	4	300,297	1	70,439
SUBTOTAL FOR BUDGET CODE S050			3	229,858	4	300,297	1	70,439
BUDGET CODE: 0534 Justice Assistance Grant (JAG) FFY'08								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,755				7,755-
SUBTOTAL FOR F/T SALARIED				7,755				7,755-
SUBTOTAL FOR BUDGET CODE 0534				7,755				7,755-
BUDGET CODE: 0556 Mayor's Fund MAIG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	69,266			3-	69,266-
SUBTOTAL FOR F/T SALARIED			3	69,266			3-	69,266-
SUBTOTAL FOR BUDGET CODE 0556			3	69,266			3-	69,266-
BUDGET CODE: 0557 Gun Control Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	186,929	1	186,929		
SUBTOTAL FOR F/T SALARIED			1	186,929	1	186,929		
SUBTOTAL FOR BUDGET CODE 0557			1	186,929	1	186,929		
BUDGET CODE: 0559 Administrative Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	408,739	5	408,739		
SUBTOTAL FOR F/T SALARIED			5	408,739	5	408,739		
SUBTOTAL FOR BUDGET CODE 0559			5	408,739	5	408,739		
BUDGET CODE: 0563 Justice Assistance Grant 2007 (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	39,425			3-	39,425-
SUBTOTAL FOR F/T SALARIED			3	39,425			3-	39,425-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,036					16,036-
SUBTOTAL FOR FRINGE BENES					16,036				16,036-
SUBTOTAL FOR BUDGET CODE 0563				3	55,461			3-	55,461-
BUDGET CODE: 0573 Mayor's Fund MAIG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000				1-	50,000-
SUBTOTAL FOR F/T SALARIED				1	50,000			1-	50,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,565					19,565-
SUBTOTAL FOR FRINGE BENES					19,565				19,565-
SUBTOTAL FOR BUDGET CODE 0573				1	69,565			1-	69,565-
BUDGET CODE: 0587 Indigent Legal Services Fund									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,000	4	249,000			
SUBTOTAL FOR F/T SALARIED				4	249,000	4	249,000		
SUBTOTAL FOR BUDGET CODE 0587				4	249,000	4	249,000		
TOTAL FOR			20	1,276,573	14	1,144,965		6-	131,608-

RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR

BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,798		87,409			1,611
SUBTOTAL FOR F/T SALARIED					85,798		87,409		1,611
SUBTOTAL FOR BUDGET CODE 0501					85,798		87,409		1,611
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,877				1-	10,877-
SUBTOTAL FOR F/T SALARIED				1	10,877			1-	10,877-
SUBTOTAL FOR BUDGET CODE 0505				1	10,877			1-	10,877-

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

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,700			1-	48,700-
SUBTOTAL FOR F/T SALARIED			1	48,700			1-	48,700-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,818				24,818-
SUBTOTAL FOR FRINGE BENES				24,818				24,818-
SUBTOTAL FOR BUDGET CODE 0506			1	73,518			1-	73,518-
BUDGET CODE: 0518 Child Protection Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,477				22,477-
SUBTOTAL FOR F/T SALARIED				22,477				22,477-
03 UNSALARIED		031 UNSALARIED		12,123				12,123-
SUBTOTAL FOR UNSALARIED				12,123				12,123-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,646				17,646-
SUBTOTAL FOR FRINGE BENES				17,646				17,646-
SUBTOTAL FOR BUDGET CODE 0518				52,246				52,246-
BUDGET CODE: 0519 CJC DataShare Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,000	2	191,839	1-	68,161-
SUBTOTAL FOR F/T SALARIED			3	260,000	2	191,839	1-	68,161-
SUBTOTAL FOR BUDGET CODE 0519			3	260,000	2	191,839	1-	68,161-
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,359,069	19	1,359,069		
SUBTOTAL FOR F/T SALARIED			19	1,359,069	19	1,359,069		
SUBTOTAL FOR BUDGET CODE 0521			19	1,359,069	19	1,359,069		
BUDGET CODE: 0532 Family Justice Center Private Donations								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,333				12,333-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				12,333			12,333-
SUBTOTAL FOR BUDGET CODE 0532				12,333			12,333-
BUDGET CODE: 0547 JUVENILE JUSTICE PLANNER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,672			1- 48,672-
SUBTOTAL FOR F/T SALARIED			1	48,672			1- 48,672-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,328			16,328-
SUBTOTAL FOR FRINGE BENES				16,328			16,328-
SUBTOTAL FOR BUDGET CODE 0547			1	65,000			1- 65,000-
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,000	1	71,386	5,386
SUBTOTAL FOR F/T SALARIED			1	66,000	1	71,386	5,386
SUBTOTAL FOR BUDGET CODE 0552			1	66,000	1	71,386	5,386
BUDGET CODE: 0567 Homeland Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	42,180	1 42,180
SUBTOTAL FOR F/T SALARIED					1	42,180	1 42,180
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				10,120	10,120
SUBTOTAL FOR FRINGE BENES						10,120	10,120
SUBTOTAL FOR BUDGET CODE 0567					1	52,300	1 52,300
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			26	1,984,841	23	1,762,003	3- 222,838-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			46	3,261,414	37	2,906,968	9- 354,446-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	3,261,414	37	2,906,968	354,446-
FINANCIAL PLAN SAVINGS		999-	1-	185,365	186,364
APPROPRIATION	46	3,260,415	36	3,092,333	168,082-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,039,536		2,227,511	187,975
OTHER CATEGORICAL		151,164			151,164-
CAPITAL FUNDS - I.F.A.		326,000		263,225	62,775-
STATE		249,000		249,000	
FEDERAL - C.D.					
FEDERAL - OTHER		494,715		352,597	142,118-
INTRA-CITY SALES					
TOTAL		3,260,415		3,092,333	168,082-

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

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1205	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	3	419,577
1208	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	140,608
1210	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	215,727
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	186,035
1805	EXEC ASST TO THE COORD OF	D 002	09840	49,492-212,614	1	151,424
2171	COORDINATOR OF CRIMINAL J	D 002	05040	49,492-212,614	1	205,180
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	2	117,167
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	2	90,854
2276	RESEARCH PROJECTS COORD (	D 002	0527A	49,492-212,614	2	118,740
2280	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	2	153,088
2285	REASEARCH PROJECT COORDIN	D 002	0527A	49,492-212,614	7	502,944
5035	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	71,386
5060	PRINCIPAL ADMINISTRATIVE	D 002	10124	45,978- 75,630	1	48,672
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	4	430,475
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	6	246,444
6030	COMMUNITY ASSOCIATE	D 002	56057	37,072- 53,788	1	45,456
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	31,852
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	3	286,624
SUBTOTAL FOR OBJECT 001					42	3,462,253

POSITION SCHEDULE FOR U/A 050				42	3,462,253
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-6	-494,608
TOTAL FOR U/A 050				36	2,967,645

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		62,500					62,500-
		SUBTOTAL FOR CNTRCTL SVCS		62,500					62,500-
		SUBTOTAL FOR BUDGET CODE 0507		62,500					62,500-
BUDGET CODE: 0523 COMMERCIAL SEXUAL EXPLOITATION CHILDREN									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		247,369					247,369-
		SUBTOTAL FOR CNTRCTL SVCS		247,369					247,369-
		SUBTOTAL FOR BUDGET CODE 0523		247,369					247,369-
BUDGET CODE: 0534 Justice Assistance Grant (JAG) FFY'08									
10		SUPPLY&MATL 117 POSTAGE		22,070					22,070-
		SUBTOTAL FOR SUPPLY&MATL		22,070					22,070-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		6,137					6,137-
		337 BOOKS-OTHER		14,000					14,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,137					20,137-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		250					250-
		SUBTOTAL FOR OTHR SER&CHR		250					250-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	135,000			1-		135,000-
		615 PRINTING CONTRACTS	1	17,680			1-		17,680-
		SUBTOTAL FOR CNTRCTL SVCS	2	152,680			2-		152,680-
		SUBTOTAL FOR BUDGET CODE 0534	2	195,137			2-		195,137-
BUDGET CODE: 0556 Mayor's Fund MAIG									
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		100					100-
		453 OVERNIGHT TRVL EXP-GENERAL		4,900					4,900-
		SUBTOTAL FOR OTHR SER&CHR		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 0556		5,000					5,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0559 Administrative Justice Coordinator							
30	PROPTY&EQUIP	337	BOOKS-OTHER	5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP			5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 0559			5,000		5,000	
BUDGET CODE: 0563 Justice Assistance Grant 2007 (JAG)							
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	3,096			3,096-
	SUBTOTAL FOR OTHR SER&CHR			3,096			3,096-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	50,001			50,001-
	SUBTOTAL FOR CNTRCTL SVCS			50,001			50,001-
	SUBTOTAL FOR BUDGET CODE 0563			53,097			53,097-
TOTAL FOR				2	568,103	5,000	2- 563,103-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	190		300	110
		117	POSTAGE	50			50-
	SUBTOTAL FOR SUPPLYS&MATL			240		300	60
30	PROPTY&EQUIP	337	BOOKS-OTHER	200			200-
	SUBTOTAL FOR PROPTY&EQUIP			200			200-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	888		1,238	350
		453	OVERNIGHT TRVL EXP-GENERAL	100			100-
		454	OVERNIGHT TRVL EXP-SPECIAL	1,900		2,000	100
	SUBTOTAL FOR OTHR SER&CHR			2,888		3,238	350
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	130			130-
		622	TEMPORARY SERVICES	80			80-
	SUBTOTAL FOR CNTRCTL SVCS			210			210-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 0501					3,538		3,538		
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		10,018				10,018-	
SUBTOTAL FOR OTHR SER&CHR					10,018			10,018-	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		47,960				47,960-	
SUBTOTAL FOR CNTRCTL SVCS					47,960			47,960-	
SUBTOTAL FOR BUDGET CODE 0506					57,978			57,978-	
BUDGET CODE: 0518 Child Protection Grant									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		63,817				63,817-	
SUBTOTAL FOR CNTRCTL SVCS					63,817			63,817-	
SUBTOTAL FOR BUDGET CODE 0518					63,817			63,817-	
BUDGET CODE: 0519 CJC DataShare Program									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000	
SUBTOTAL FOR OTHR SER&CHR						8,000		8,000	
SUBTOTAL FOR BUDGET CODE 0519						8,000		8,000	
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,577		49,037		33,460	
		110 FOOD & FORAGE SUPPLIES		900				900-	
		117 POSTAGE		1,741		1,741			
SUBTOTAL FOR SUPPLYS&MATL					18,218	50,778		32,560	
30 PROPTY&EQUIP		337 BOOKS-OTHER		28,000		2,000		26,000-	
SUBTOTAL FOR PROPTY&EQUIP					28,000	2,000		26,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		360				360-	
		417 ADVERTISING		100				100-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		453 OVERNIGHT TRVL EXP-GENERAL		4,000		1,000		3,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,380		2,000		620	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				6,840		4,000		2,840-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,200				2,200-
		615 PRINTING CONTRACTS		8,200				8,200-
		622 TEMPORARY SERVICES	1	1,065	1	365		700-
SUBTOTAL FOR CNTRCTL SVCS			1	11,465	1	365		11,100-
70		FXD MIS CHGS						
		794 TRAINING CITY EMPLOYEES		620				620-
SUBTOTAL FOR FXD MIS CHGS				620				620-
SUBTOTAL FOR BUDGET CODE 0531			1	65,143	1	57,143		8,000-
BUDGET CODE: 0533 Safe Horizon								
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,614,257	1	3,614,257		
SUBTOTAL FOR CNTRCTL SVCS			1	3,614,257	1	3,614,257		
SUBTOTAL FOR BUDGET CODE 0533			1	3,614,257	1	3,614,257		
BUDGET CODE: 0561 JUVENILE ACCOUNTABILITY BLOCK GRANT								
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES		294,850				294,850-
SUBTOTAL FOR CNTRCTL SVCS				294,850				294,850-
SUBTOTAL FOR BUDGET CODE 0561				294,850				294,850-
BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT								
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES		166,867				166,867-
SUBTOTAL FOR CNTRCTL SVCS				166,867				166,867-
SUBTOTAL FOR BUDGET CODE 0562				166,867				166,867-
BUDGET CODE: 0564 BJA - CCI ART								
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES		132,100				132,100-
SUBTOTAL FOR CNTRCTL SVCS				132,100				132,100-
SUBTOTAL FOR BUDGET CODE 0564				132,100				132,100-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0565 FIREARMS POSSESSION LAW AD CAMPAIGN							
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		46,000		46,000-
	SUBTOTAL FOR CNTRCTL SVCS				46,000		46,000-
	SUBTOTAL FOR BUDGET CODE 0565				46,000		46,000-
BUDGET CODE: 0566 BYRNE - JAG							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		100,000		100,000-
	SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000-
	SUBTOTAL FOR BUDGET CODE 0566				100,000		100,000-
BUDGET CODE: 0576 INTELLECTUAL PROPERTY							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000-
	SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		35,000		35,000-
	SUBTOTAL FOR PROPTY&EQUIP				35,000		35,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	140,000	1-	140,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	140,000	1-	140,000-
	SUBTOTAL FOR BUDGET CODE 0576			1	200,000	1-	200,000-
	TOTAL FOR CRIMINAL JUSTICE COORDINATOR			3	4,744,550	2	3,682,938
	TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			5	5,312,653	2	3,687,938
						3-	1,624,715-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,312,653		3,687,938	1,624,715-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,312,653		3,687,938	1,624,715-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,681		73,681	
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE		46,000			46,000-
FEDERAL - C.D.		3,614,257		3,614,257	
FEDERAL - OTHER		1,573,715			1,573,715-
INTRA-CITY SALES					
TOTAL		5,312,653		3,687,938	1,624,715-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0601 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,071,889	44	3,251,399			179,510
SUBTOTAL FOR F/T SALARIED			44	3,071,889	44	3,251,399			179,510
03 UNSALARIED		031 UNSALARIED		4,455		4,455			
SUBTOTAL FOR UNSALARIED				4,455		4,455			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581			
		042 LONGEVITY DIFFERENTIAL		4,977		4,977			
		047 OVERTIME		50,541		50,541			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				56,599		56,599			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,987		1,987			
SUBTOTAL FOR AMT TO SCHED				1,987		1,987			
SUBTOTAL FOR BUDGET CODE 0601			44	3,134,930	44	3,314,440			179,510
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,841,570	34	1,908,117			66,547
SUBTOTAL FOR F/T SALARIED			34	1,841,570	34	1,908,117			66,547
03 UNSALARIED		031 UNSALARIED		118,622		119,059			437
SUBTOTAL FOR UNSALARIED				118,622		119,059			437
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		6,058		6,058			
		047 OVERTIME		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				7,838		7,838			
SUBTOTAL FOR BUDGET CODE 0602			34	1,968,030	34	2,035,014			66,984
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,050	1	44,536			4,486
SUBTOTAL FOR F/T SALARIED			1	40,050	1	44,536			4,486
03 UNSALARIED		031 UNSALARIED		7,342		7,342			

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					7,342				7,342
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,375		6,375			
SUBTOTAL FOR AMT TO SCHED					6,375				6,375
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,233		14,233			
SUBTOTAL FOR FRINGE BENES					14,233				14,233
SUBTOTAL FOR BUDGET CODE 0603				1	68,000	1			72,486
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	529,341	10	542,806			13,465
SUBTOTAL FOR F/T SALARIED				10	529,341	10			542,806
03 UNSALARIED		031 UNSALARIED		31,769		31,769			
SUBTOTAL FOR UNSALARIED					31,769				31,769
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145			
		047 OVERTIME		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					4,210				4,210
SUBTOTAL FOR BUDGET CODE 0607				10	565,320	10			578,785
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	264,635	6	273,520			8,885
SUBTOTAL FOR F/T SALARIED				6	264,635	6			273,520
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274			
		047 OVERTIME		2,164		2,164			
SUBTOTAL FOR ADD GRS PAY					6,438				6,438
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,227		60,227			
SUBTOTAL FOR FRINGE BENES					60,227				60,227
SUBTOTAL FOR BUDGET CODE 0608				6	331,300	6			340,185
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	689,705	10	738,167			48,462
				51					

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	689,705	10	738,167			48,462
03 UNSALARIED		031 UNSALARIED		34,760		34,760			
SUBTOTAL FOR UNSALARIED				34,760		34,760			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584			
		047 OVERTIME		16,239		16,239			
SUBTOTAL FOR ADD GRS PAY				17,823		17,823			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,721		95,721			
SUBTOTAL FOR FRINGE BENES				95,721		95,721			
SUBTOTAL FOR BUDGET CODE 0610			10	838,009	10	886,471			48,462
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	443,816	9	468,353			24,537
SUBTOTAL FOR F/T SALARIED			9	443,816	9	468,353			24,537
03 UNSALARIED		031 UNSALARIED		24,167		24,167			
SUBTOTAL FOR UNSALARIED				24,167		24,167			
SUBTOTAL FOR BUDGET CODE 0611			9	467,983	9	492,520			24,537
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	154,498	5	154,498			
SUBTOTAL FOR F/T SALARIED			5	154,498	5	154,498			
03 UNSALARIED		031 UNSALARIED		6,296		6,296			
SUBTOTAL FOR UNSALARIED				6,296		6,296			
04 ADD GRS PAY		047 OVERTIME		5,410		5,410			
SUBTOTAL FOR ADD GRS PAY				5,410		5,410			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144			
SUBTOTAL FOR FRINGE BENES				31,144		31,144			
SUBTOTAL FOR BUDGET CODE 0612			5	197,348	5	197,348			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,873			148,873-
		SUBTOTAL FOR F/T SALARIED		148,873			148,873-
		SUBTOTAL FOR BUDGET CODE 0618		148,873			148,873-
BUDGET CODE: 0620 MBF to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,087		293,021	195,934
		SUBTOTAL FOR F/T SALARIED		97,087		293,021	195,934
		SUBTOTAL FOR BUDGET CODE 0620		97,087		293,021	195,934
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721	
		SUBTOTAL FOR F/T SALARIED		270,721		270,721	
		SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,292		239,357	143,065
		SUBTOTAL FOR F/T SALARIED		96,292		239,357	143,065
		SUBTOTAL FOR BUDGET CODE 0622		96,292		239,357	143,065
BUDGET CODE: 0625 NYCHA - EAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,314		24,214	39,100-
		SUBTOTAL FOR F/T SALARIED		63,314		24,214	39,100-
		SUBTOTAL FOR BUDGET CODE 0625		63,314		24,214	39,100-
		TOTAL FOR OFFICE OF LABOR RELATIONS	119	8,247,207	119	8,744,562	497,355
		TOTAL FOR OFF OF LABOR RELATIONS-PS	119	8,247,207	119	8,744,562	497,355

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	8,247,207	119	8,744,562	497,355
FINANCIAL PLAN SAVINGS	21-	999,352-	24-	1,438,906-	439,554-
APPROPRIATION	98	7,247,855	95	7,305,656	57,801

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,158,011	5,007,439	150,572-
OTHER CATEGORICAL	2,021,844	2,230,217	208,373
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	
TOTAL	7,247,855	7,305,656	57,801

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

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1003	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	89,868
1004	SECRETARY (LEVELS 1A,2A,3	D 214	10252	28,588- 52,966	1	45,978
1007	LABOR RELATIONS ANALYST	D 214	13368	61,369- 69,391	1	63,139
1008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	2	226,314
1110	STAFF ANALYST	D 214	12626	45,029- 67,459	1	37,018
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	3	142,437
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	205,116
1235	COUNSEL (OLR)	D 214	30100	49,492-212,614	1	143,961
1255	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	161,801
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	3	213,497
1307	ASSISTANT COMMISSIONER OF	D 214	13365	49,492-212,614	3	414,900
1308	ASSOCIATE COUNSEL (OLR)	D 214	30098	49,492-212,614	2	205,827
1455	SECRETARY TO THE FIRST DE	D 214	06738	36,713- 68,141	1	58,406
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	8	383,382
1617	SECRETARY (LEVELS 1A,2A,3	D 214	10252	28,588- 52,966	1	32,642
1719	PRINCIPAL ADMINISTRATIVE	D 002	10124	45,978- 75,630	1	48,250
1873	DEPUTY ASSISTANT COUNSEL	D 214	06361	78,200-109,061	1	59,457
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	78,200-109,061	4	256,371
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	49,492-212,614	1	157,483
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	2	202,880
2005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	1	57,962
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	3	190,636
2030	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	11	431,186
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	3	100,080
2057	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	1	125,000
2058	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	64,434
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	2	126,908
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	39,159- 75,555	2	101,077
2062	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	40,890
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	54,312- 75,555	2	122,627
2078	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	59,427
2096	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	39,907
2098	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	41,628
2100	AGENCY CHIEF CONTRACTING	D 214	82950	49,492-212,614	1	76,012
3000	TESTS AND MEASUREMENTS SP	D 214	12704	45,029- 76,527	1	68,416
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	2	125,230
3011	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	48,433
3020	COMPUTER ASSOCIATE (SOFTW	D 214	13631	64,574- 94,528	1	86,086
3050	COMPUTER SYSTEMS MANAGER	D 214	10050	49,492-212,614	1	105,865
4004	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	48,943

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

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	3	226,883
4020	STAFF ANALYST	D 214	12626	45,029- 67,459	1	62,141
4021	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	46,054
5001	DIRECTOR (DEFERRED COMPEN	D 214	06505	49,492-212,614	1	157,510
5002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	86,528
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	10	631,157
5006	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	68,466
5008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	1	75,858
6002	SECRETARY (LEVELS 1A,2A,3	D 214	10252	28,588- 52,966	1	36,325
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	5	325,233
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	78,200-109,061	1	59,457
8011	COMMUNITY COORDINATOR	D 214	56058	52,322- 70,810	1	35,402
9000	COMMUNITY ASSISTANT	D 002	56056	31,454- 35,573	1	31,534
SUBTOTAL FOR OBJECT 001					106	7,257,202

POSITION SCHEDULE FOR U/A 061					106	7,257,202
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-11	-753,106
TOTAL FOR U/A 061					95	6,504,096

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0615 Teacher's Retirement System									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,010			11,010-
				SUBTOTAL FOR OTHR SER&CHR		11,010			11,010-
				SUBTOTAL FOR BUDGET CODE 0615		11,010			11,010-
				TOTAL FOR		11,010			11,010-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,953			8,953
			100	SUPPLIES + MATERIALS - GENERAL		21,976			6,000
			101	PRINTING SUPPLIES		2,000			800
			199	DATA PROCESSING SUPPLIES		966			966
				SUBTOTAL FOR SUPPLYS&MATL		33,895			16,719
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			1,000
			314	OFFICE FURITURE		494			494
			315	OFFICE EQUIPMENT		1,000			1,000
			337	BOOKS-OTHER		3,856			3,856
				SUBTOTAL FOR PROPTY&EQUIP		6,350			6,350
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000			5,000
			403	OFFICE SERVICES		6,800			8,000
			412	RENTALS OF MISC.EQUIP		12,324			12,324
			452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000
			453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000
				SUBTOTAL FOR OTHR SER&CHR		30,124			31,324
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	1	1,500		1	1,500
			686	PROF SERV OTHER	1	3,673		1	10,273
				SUBTOTAL FOR CNTRCTL SVCS	2	5,173		2	11,773
				SUBTOTAL FOR BUDGET CODE 0602	2	75,542		2	66,166

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0604 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947	8,947			
			100 SUPPLIES + MATERIALS - GENERAL		10,216	9,500			716-
			101 PRINTING SUPPLIES		700	700			
			106 MOTOR VEHICLE FUEL		1,000	1,000			
			117 POSTAGE		100	100			
			199 DATA PROCESSING SUPPLIES		627	627			
			SUBTOTAL FOR SUPPLYS&MATL		21,590	20,874			716-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053	1,053			
			302 TELECOMMUNICATIONS EQUIPMENT		832	832			
			305 MOTOR VEHICLES		18,532				18,532-
			314 OFFICE FURITURE		310	310			
			315 OFFICE EQUIPMENT		1,190	1,190			
			337 BOOKS-OTHER		24,874	16,850			8,024-
			SUBTOTAL FOR PROPTY&EQUIP		46,791	20,235			26,556-
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		8,439	10,000			1,561
		856001	41D RENTALS - LAND BLDGS & STRUCTS		117,741	117,741			
			412 RENTALS OF MISC.EQUIP		23,053	8,900			14,153-
			414 RENTALS - LAND BLDGS & STRUCTS		1,673,434	1,673,434			
			417 ADVERTISING		500	500			
			427 DATA PROCESSING SERVICES		3,000	5,000			2,000
			453 OVERNIGHT TRVL EXP-GENERAL		1,000	1,000			
			499 OTHER EXPENSES - GENERAL		17,468	75,000			57,532
			SUBTOTAL FOR OTHR SER&CHR		1,922,145	1,979,677			57,532
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1,358			
			622 TEMPORARY SERVICES	1	35,000	20,000			15,000-
			624 CLEANING SERVICES	1	48,888	28,228			20,660-
			682 PROF SERV LEGAL SERVICES			15,000	2		15,000
			686 PROF SERV OTHER	1	150,924	150,924			
			SUBTOTAL FOR CNTRCTL SVCS	4	236,170	215,510	2		20,660-
			SUBTOTAL FOR BUDGET CODE 0604	4	2,226,696	2,236,296	2		9,600

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0607 PACES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
	199 DATA PROCESSING SUPPLIES		500		500	
	SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500	
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		220		220	
	315 OFFICE EQUIPMENT		500		500	
	332 PURCH DATA PROCESSING EQUIPT		500		500	
	SUBTOTAL FOR PROPTY&EQUIP		1,220		1,220	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		280		280	
	403 OFFICE SERVICES		400		400	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		37,824		37,824	
	SUBTOTAL FOR OTHR SER&CHR		38,504		38,504	
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	886	1	662	224-
	686 PROF SERV OTHER	1	300	1	300	
	SUBTOTAL FOR CNTRCTL SVCS	2	1,186	2	962	224-
	SUBTOTAL FOR BUDGET CODE 0607	2	42,410	2	42,186	224-
BUDGET CODE: 0609 MBF, DCP Reimbursement						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		475,000		324,000	151,000-
	SUBTOTAL FOR OTHR SER&CHR		475,000		324,000	151,000-
	SUBTOTAL FOR BUDGET CODE 0609		475,000		324,000	151,000-
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				65,545	65,545
	SUBTOTAL FOR OTHR SER&CHR				65,545	65,545
60 CNTRCTL SVCS	686 PROF SERV OTHER		65,545			65,545-
	SUBTOTAL FOR CNTRCTL SVCS		65,545			65,545-
	SUBTOTAL FOR BUDGET CODE 0618		65,545		65,545	
TOTAL FOR OFFICE OF LABOR RELATIONS		8	2,885,193	10	2,734,193	2 151,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			8	2,896,203	10	2,734,193	2	162,010-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	212,628	2,896,203	212,628	2,734,193	162,010-
FINANCIAL PLAN SAVINGS		489,330-		338,330-	151,000
APPROPRIATION		2,406,873		2,395,863	11,010-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,855,318		2,006,318	151,000
OTHER CATEGORICAL		551,555		389,545	162,010-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,406,873		2,395,863	11,010-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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	9	464,443	9	464,443	
		SUBTOTAL FOR F/T SALARIED	9	464,443	9	464,443	
		SUBTOTAL FOR BUDGET CODE 0710	9	464,443	9	464,443	
BUDGET CODE: 0713 Parking Ticket Collection							
03 UNSALARIED		031 UNSALARIED		130,000			130,000-
		SUBTOTAL FOR UNSALARIED		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 0713		130,000			130,000-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	9	594,443	9	464,443	130,000-
		TOTAL FOR NYC COMM TO THE UN-PS	9	594,443	9	464,443	130,000-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	594,443	9	464,443	130,000-
FINANCIAL PLAN SAVINGS				47,985	47,985
APPROPRIATION	9	594,443	9	512,428	82,015-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	464,443	512,428	47,985
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	130,000		130,000-
TOTAL	594,443	512,428	82,015-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1345	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	1	146,487
1355	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	1	95,510
1365	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	1	104,917
1370	SPECIAL ASSISTANT (MA)	D 002	06689	32,000- 52,175	2	121,321
1696	DIRECTOR, SISTER-CITY PRO	D 002	05443	49,492-212,614	1	124,771
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	153,188
	SUBTOTAL FOR OBJECT 001				9	746,194

POSITION SCHEDULE FOR U/A 070					9	746,194
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 070					9	746,194

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		1,502		9,102	7,600
		101 PRINTING SUPPLIES				200	200
		110 FOOD & FORAGE SUPPLIES		300			300-
		117 POSTAGE				1,500	1,500
		199 DATA PROCESSING SUPPLIES				100	100
		SUBTOTAL FOR SUPPLYS&MATL		1,802		10,902	9,100
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		315 OFFICE EQUIPMENT		310		710	400
		332 PURCH DATA PROCESSING EQUIPT		100		100	
		337 BOOKS-OTHER		17,650		150	17,500-
		SUBTOTAL FOR PROPTY&EQUIP		18,160		1,060	17,100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,863		143	2,720-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES				1,300	1,300
		414 RENTALS - LAND BLDGS & STRUCTS		154,627		154,627	
		451 NON OVERNIGHT TRVL EXP-GENERAL		43		343	300
		SUBTOTAL FOR OTHR SER&CHR		158,033		156,913	1,120-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	200	1 200
		622 TEMPORARY SERVICES			1	200	1 200
		660 ECONOMIC DEVELOPMENT	1	63	1	63	
		671 TRAINING PRGM CITY EMPLOYEES	1	32	1	52	20
		686 PROF SERV OTHER	1	3,300			1- 3,300-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,395	4	515	1 2,880-
		SUBTOTAL FOR BUDGET CODE 0714	3	181,390	4	169,390	1 12,000-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	3	181,390	4	169,390	1 12,000-
		TOTAL FOR NYC COMM TO THE UN-OTPS	3	181,390	4	169,390	1 12,000-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		181,390		169,390	12,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		181,390		169,390	12,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		181,390		169,390	12,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		181,390		169,390	12,000-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2617 MO-Disabilities-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,538	1	88,288			6,750
SUBTOTAL FOR F/T SALARIED			1	81,538	1	88,288			6,750
SUBTOTAL FOR BUDGET CODE 2617			1	81,538	1	88,288			6,750
BUDGET CODE: 2618 MOPD - Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,665	1	76,665			
SUBTOTAL FOR F/T SALARIED			1	76,665	1	76,665			
SUBTOTAL FOR BUDGET CODE 2618			1	76,665	1	76,665			
TOTAL FOR			2	158,203	2	164,953			6,750
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,334	4	273,334			
SUBTOTAL FOR F/T SALARIED			4	273,334	4	273,334			
SUBTOTAL FOR BUDGET CODE 2610			4	273,334	4	273,334			
BUDGET CODE: 2613 HOUSING INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,550	2	88,670			7,120
SUBTOTAL FOR F/T SALARIED			2	81,550	2	88,670			7,120
SUBTOTAL FOR BUDGET CODE 2613			2	81,550	2	88,670			7,120
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,600	1	66,014			5,414
SUBTOTAL FOR F/T SALARIED			1	60,600	1	66,014			5,414
SUBTOTAL FOR BUDGET CODE 2615			1	60,600	1	66,014			5,414

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR D/M FOR HUMAN SVC	7	415,484	7	428,018	12,534
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	9	573,687	9	592,971	19,284

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	573,687	9	592,971	19,284
FINANCIAL PLAN SAVINGS				27,825	27,825
APPROPRIATION	9	573,687	9	620,796	47,109

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	273,334	301,159	27,825
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	81,538	88,288	6,750
STATE			
FEDERAL - C.D.	218,815	231,349	12,534
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	573,687	620,796	47,109

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

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

POSITION SCHEDULE FOR U/A 260					9	623,969
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 260					9	623,969

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 2613 HOUSING INFORMATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35			835		800
		117	POSTAGE		292			292		
		199	DATA PROCESSING SUPPLIES		228			228		
	SUBTOTAL FOR SUPPLYS&MATL				555			1,355		800
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		50			300		250
		332	PURCH DATA PROCESSING EQUIPT		205			205		
		337	BOOKS-OTHER		200			200		
	SUBTOTAL FOR PROPTY&EQUIP				455			705		250
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		120			420		300
		412	RENTALS OF MISC.EQUIP		3			1,003		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		200			200		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100			300		200
		453	OVERNIGHT TRVL EXP-GENERAL					300		300
	SUBTOTAL FOR OTHR SER&CHR				423			2,223		1,800
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	3,650				1-	3,650-
		622	TEMPORARY SERVICES		4,300					4,300-
		683	PROF SERV ENGINEER & ARCHITECT	1	92	1		5,192		5,100
	SUBTOTAL FOR CNRCTL SVCS			2	8,042	1		5,192	1-	2,850-
	SUBTOTAL FOR BUDGET CODE 2613			2	9,475	1		9,475	1-	
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		309			3,729		3,420
		117	POSTAGE		177			277		100
		199	DATA PROCESSING SUPPLIES		500			100		400-
	SUBTOTAL FOR SUPPLYS&MATL				986			4,106		3,120
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17			17		
		302	TELECOMMUNICATIONS EQUIPMENT		1,700					1,700-
		315	OFFICE EQUIPMENT		100			100		
		337	BOOKS-OTHER		367			1,367		1,000
	SUBTOTAL FOR PROPTY&EQUIP				2,184			1,484		700-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		148			148		

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		292		292		
			403 OFFICE SERVICES		364		14		350-
			412 RENTALS OF MISC.EQUIP				930		930
			417 ADVERTISING		200		200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
			453 OVERNIGHT TRVL EXP-GENERAL		750		750		
			454 OVERNIGHT TRVL EXP-SPECIAL		250		250		
			SUBTOTAL FOR OTHR SER&CHR		2,204		2,784		580
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	21	1	21		
			622 TEMPORARY SERVICES	1	8,450	1	4,450		4,000-
			682 PROF SERV LEGAL SERVICES	1		1	1,000	1	1,000
			SUBTOTAL FOR CNTRCTL SVCS	2	8,471	3	5,471	1	3,000-
			SUBTOTAL FOR BUDGET CODE 2614	2	13,845	3	13,845	1	
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
30 PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		16,000				16,000-
			SUBTOTAL FOR PROPTY&EQUIP		16,000				16,000-
60 CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES	2	137,571	2	153,571		16,000
			SUBTOTAL FOR CNTRCTL SVCS	2	137,571	2	153,571		16,000
			SUBTOTAL FOR BUDGET CODE 2615	2	153,571	2	153,571		
			TOTAL FOR D/M FOR HUMAN SVC	6	176,891	6	176,891		
			TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	6	176,891	6	176,891		

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		176,891		176,891	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		176,891		176,891	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,845		13,845	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		163,046		163,046	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		176,891		176,891	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	957,931	17	1,026,254	68,323
SUBTOTAL FOR F/T SALARIED			17	957,931	17	1,026,254	68,323
03 UNSALARIED		031 UNSALARIED				1,936	1,936
SUBTOTAL FOR UNSALARIED						1,936	1,936
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,437		5,437	
SUBTOTAL FOR AMT TO SCHED				5,437		5,437	
SUBTOTAL FOR BUDGET CODE 2817			17	963,368	17	1,033,627	70,259
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			17	963,368	17	1,033,627	70,259
TOTAL FOR OFFICE OF CONSTRUCTION-PS			17	963,368	17	1,033,627	70,259

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

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

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

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1701	EXEC AGENCY COUNSEL	D 002	95005	49,492-212,614	1	90,854
1702	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	1	92,477
1705	RESEARCH PROJECT COORD. (	D 002	0527A	49,492-212,614	1	48,880
1706	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	1	65,978
1711	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	7	414,353
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	95,123
1830	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	76,480
	SUBTOTAL FOR OBJECT 001				14	884,145

POSITION SCHEDULE FOR U/A 280					14	884,145
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	189,460
TOTAL FOR U/A 280					17	1,073,605

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3420 C A U								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,126,729	19	1,126,729		
		SUBTOTAL FOR F/T SALARIED	19	1,126,729	19	1,126,729		
		SUBTOTAL FOR BUDGET CODE 3420	19	1,126,729	19	1,126,729		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	19	1,126,729	19	1,126,729		
		TOTAL FOR COMMUNITY ASST UNIT-PS	19	1,126,729	19	1,126,729		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

COMMUNITY ASST UNIT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19	1,126,729	19	1,126,729	
FINANCIAL PLAN SAVINGS				91,945	91,945
APPROPRIATION	19	1,126,729	19	1,218,674	91,945

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,126,729	1,218,674	91,945
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,126,729	1,218,674	91,945

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1090	DIRECTOR OF COMMUNITY ASS	D 002	13362	49,492-212,614	1	192,198
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	2	146,789
1109	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	2	132,618
1111	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	1	75,393
1115	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	8	435,359
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	118,976
2035	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	1	98,800
	SUBTOTAL FOR OBJECT 001				18	1,200,133

POSITION SCHEDULE FOR U/A 340					18	1,200,133
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	66,674
TOTAL FOR U/A 340					19	1,266,807

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3424 C A U										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,406			8,446		2,040
		101 PRINTING SUPPLIES			500			500		
		110 FOOD & FORAGE SUPPLIES			500			500		
		117 POSTAGE			1,682			1,682		
		SUBTOTAL FOR SUPPLYS&MATL			9,088			11,128		2,040
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			427			427		
		332 PURCH DATA PROCESSING EQUIPT			1,700			1,700		
		337 BOOKS-OTHER			1,100			1,100		
		SUBTOTAL FOR PROPTY&EQUIP			3,227			3,227		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,040					2,040-
		402 TELEPHONE & OTHER COMMUNICATNS			290			290		
		412 RENTALS OF MISC.EQUIP			418			11,418		11,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			600			600		
		453 OVERNIGHT TRVL EXP-GENERAL			255			255		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,300			2,300		
		SUBTOTAL FOR OTHR SER&CHR			6,903			15,863		8,960
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	1,200		1	1,200		
		612 OFFICE EQUIPMENT MAINTENANCE		1	754		1	3,854		3,100
		615 PRINTING CONTRACTS		1	2,412		1	2,412		
		622 TEMPORARY SERVICES		1	750		1	3,750		3,000
		SUBTOTAL FOR CNTRCTL SVCS		4	5,116		4	11,216		6,100
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			17,100					17,100-
		SUBTOTAL FOR FXD MIS CHGS			17,100					17,100-
		SUBTOTAL FOR BUDGET CODE 3424		4	41,434		4	41,434		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		4	41,434		4	41,434		
		TOTAL FOR COMMUNITY ASST UNIT-OTPS		4	41,434		4	41,434		

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3512 MAYOR'S FUND WOMEN'S ISSUES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000			1-	30,000-
		SUBTOTAL FOR F/T SALARIED	1	30,000			1-	30,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,407				9,407-
		SUBTOTAL FOR FRINGE BENES		9,407				9,407-
		SUBTOTAL FOR BUDGET CODE 3512	1	39,407			1-	39,407-
		TOTAL FOR	1	39,407			1-	39,407-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3510 COMM STATUS WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,000	2	137,000		
		SUBTOTAL FOR F/T SALARIED	2	137,000	2	137,000		
		SUBTOTAL FOR BUDGET CODE 3510	2	137,000	2	137,000		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	137,000	2	137,000		
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P	3	176,407	2	137,000	1-	39,407-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

COMMISSION ON WOMEN'S ISSUES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,407	2	137,000	39,407-
FINANCIAL PLAN SAVINGS				14,289	14,289
APPROPRIATION	3	176,407	2	151,289	25,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	137,000	151,289	14,289
OTHER CATEGORICAL	39,407		39,407-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,407	151,289	25,118-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1270	SPECIAL ASSISTANT	D 002	0668A	49,492-212,614	2	148,177
1616	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	44,000
	SUBTOTAL FOR OBJECT 001				3	192,177

	POSITION SCHEDULE FOR U/A 350				3	192,177
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-64,059
	TOTAL FOR U/A 350				2	128,118

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL											
BUDGET CODE: 3514 COMM STATUS WOMEN											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			101		1	100-
			117		POSTAGE			76		76	
		SUBTOTAL FOR SUPPLYS&MATL						177		77	100-
30		PROPTY&EQUIP	337		BOOKS-OTHER			100		100	
		SUBTOTAL FOR PROPTY&EQUIP						100		100	
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			594		594	
			402		TELEPHONE & OTHER COMMUNICATNS			100		100	
			403		OFFICE SERVICES			276		276	
			412		RENTALS OF MISC.EQUIP			2,760		2,860	100
			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						4,724		4,824	100
		SUBTOTAL FOR BUDGET CODE 3514						5,001		5,001	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL						5,001		5,001	
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O						5,001		5,001	

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S380 Energy Stimulus								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000			1-	95,000-
SUBTOTAL FOR F/T SALARIED			1	95,000			1-	95,000-
SUBTOTAL FOR BUDGET CODE S380			1	95,000			1-	95,000-
BUDGET CODE: 3812 IFA-OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	313,007	3	338,207		25,200
SUBTOTAL FOR F/T SALARIED			3	313,007	3	338,207		25,200
SUBTOTAL FOR BUDGET CODE 3812			3	313,007	3	338,207		25,200
TOTAL FOR			4	408,007	3	338,207	1-	69,800-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3810 OFF OF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,034,625	45	3,034,625		
SUBTOTAL FOR F/T SALARIED			45	3,034,625	45	3,034,625		
04 ADD GRS PAY		047 OVERTIME		3,735		3,735		
SUBTOTAL FOR ADD GRS PAY				3,735		3,735		
SUBTOTAL FOR BUDGET CODE 3810			45	3,038,360	45	3,038,360		
BUDGET CODE: 3850 Operation Scorecard								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	315,711	8	335,257		19,546
SUBTOTAL FOR F/T SALARIED			8	315,711	8	335,257		19,546
SUBTOTAL FOR BUDGET CODE 3850			8	315,711	8	335,257		19,546
BUDGET CODE: 3860 CENTRAL INSURANCE PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,210		11,210		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				11,210		11,210		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,255		6,255		
SUBTOTAL FOR AMT TO SCHED				6,255		6,255		
SUBTOTAL FOR BUDGET CODE 3860				17,465		17,465		
TOTAL FOR D/M FOR OPERATIONS			53	3,371,536	53	3,391,082		19,546
TOTAL FOR OFFICE OF OPERATIONS-PS			57	3,779,543	56	3,729,289	1-	50,254-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	3,779,543	56	3,729,289	50,254-
FINANCIAL PLAN SAVINGS		28,211		247,677	219,466
APPROPRIATION	57	3,807,754	56	3,976,966	169,212

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,084,036	3,303,502	219,466
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	313,007	338,207	25,200
STATE			
FEDERAL - C.D.	315,711	335,257	19,546
FEDERAL - OTHER	95,000		95,000-
INTRA-CITY SALES			
TOTAL	3,807,754	3,976,966	169,212

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DIRECTOR, OFFICE OF OPERA	D 002	05423	49,492-212,614	1	193,483
1195	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	3	281,216
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	16	1,768,371
1270	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	1	60,998
1300	RESEARCH PROJECT COORDINA	D 002	0527A	49,492-212,614	8	527,910
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	62,049- 69,335	2	149,427
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	37,759
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	103,801
1861	SECRETARY (OFFICE OF THE	D 002	05384	30,600- 57,783	2	102,093
1862	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	1	48,672
1920	SENIOR SERVICE INSPECTOR	D 002	09709	39,926- 47,941	3	143,103
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	29,519- 43,420	3	115,982
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	1	75,348
	SUBTOTAL FOR OBJECT 001				45	3,608,163

POSITION SCHEDULE FOR U/A 380					45	3,608,163
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					11	881,995
TOTAL FOR U/A 380					56	4,490,158

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS											
BUDGET CODE: 3814 OFF OF OPERATIONS											
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			15,016		15,016	
			100		SUPPLIES + MATERIALS - GENERAL			2,529		5,229	2,700
			101		PRINTING SUPPLIES			1,050		350	700-
			110		FOOD & FORAGE SUPPLIES			1,000		1,000	
			117		POSTAGE			1,152		1,152	
			199		DATA PROCESSING SUPPLIES			3,950		4,950	1,000
	SUBTOTAL FOR SUPPLYS&MATL						24,697			27,697	3,000
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			733		733	
			314		OFFICE FURITURE			1,150		1,150	
			315		OFFICE EQUIPMENT			519		519	
			332		PURCH DATA PROCESSING EQUIPT			4,499		4,499	
			337		BOOKS-OTHER			3,700		1,000	2,700-
	SUBTOTAL FOR PROPTY&EQUIP						10,601			7,901	2,700-
40	OTHR SER&CHR		400		CONTRACTUAL SERVICES-GENERAL			1,616		1,616	
			402		TELEPHONE & OTHER COMMUNICATNS			1,575		1,575	
			403		OFFICE SERVICES			5,300		7,300	2,000
			404		TRAVELING EXPENSES			195		195	
			407		MAINT & REP OF MOTOR VEH EQUIP			299		299	
			417		ADVERTISING			9,500		9,500	
			427		DATA PROCESSING SERVICES			100		100	
			451		NON OVERNIGHT TRVL EXP-GENERAL			5,928		8,628	2,700
			452		NON OVERNIGHT TRVL EXP-SPECIAL			1,150		1,150	
			453		OVERNIGHT TRVL EXP-GENERAL			6,000		6,000	
			454		OVERNIGHT TRVL EXP-SPECIAL			4,500		500	4,000-
	SUBTOTAL FOR OTHR SER&CHR						36,163			36,863	700
60	CNTRCTL SVCS		608		MAINT & REP GENERAL	1		8,400	1	8,400	
			612		OFFICE EQUIPMENT MAINTENANCE	2		9,800	2	9,800	
			613		DATA PROCESSING EQUIPMENT	1		1,000			1,000-
			615		PRINTING CONTRACTS	1		15,219	1	15,219	
			622		TEMPORARY SERVICES	2		7,997	2	7,997	
			686		PROF SERV OTHER	1		12,201	1	13,001	800
	SUBTOTAL FOR CNTRCTL SVCS						8	54,617	7	54,417	1-200-
70	FXD MIS CHGS		794		TRAINING CITY EMPLOYEES			800			800-
	SUBTOTAL FOR FXD MIS CHGS							800			800-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3814			8	126,878	7	126,878	1-	
BUDGET CODE: 3850 Operation Scorecard								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,116		13,900		68,216-
SUBTOTAL FOR SUPPLYS&MATL				82,116		13,900		68,216-
SUBTOTAL FOR BUDGET CODE 3850				82,116		13,900		68,216-
TOTAL FOR D/M FOR OPERATIONS			8	208,994	7	140,778	1-	68,216-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			8	208,994	7	140,778	1-	68,216-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,016	208,994	15,016	140,778	68,216-
FINANCIAL PLAN SAVINGS APPROPRIATION		208,994		140,778	68,216-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,878		126,878	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		82,116		13,900	68,216-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		208,994		140,778	68,216-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5650 LOFT BOARD P S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
SUBTOTAL FOR BUDGET CODE 5650			3		3				
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			3		3				
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,271	5	275,271			
SUBTOTAL FOR F/T SALARIED			5	275,271	5	275,271			
03 UNSALARIED		031 UNSALARIED		37,834		37,834			
SUBTOTAL FOR UNSALARIED				37,834		37,834			
SUBTOTAL FOR BUDGET CODE 5630			5	313,105	5	313,105			
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			5	313,105	5	313,105			
TOTAL FOR SPECIAL ENFORCEMENT-PS			8	313,105	8	313,105			

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	313,105	8	313,105	
FINANCIAL PLAN SAVINGS				23,250	23,250
APPROPRIATION	8	313,105	8	336,355	23,250

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	313,105	336,355	23,250
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	313,105	336,355	23,250

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1425	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	1	70,304
1426	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	1	146,018
5006	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	1	57,480
7040	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	1	43,264
	SUBTOTAL FOR OBJECT 001				4	317,066

	POSITION SCHEDULE FOR U/A 560				4	317,066
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	317,066
	TOTAL FOR U/A 560				8	634,132

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 5654 LOFT BOARD OTPS										
30		PROPTY&EQUIP				8		8		
		302 TELECOMMUNICATIONS EQUIPMENT						8		
		SUBTOTAL FOR PROPTY&EQUIP				8		8		
		SUBTOTAL FOR BUDGET CODE 5654				8		8		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				8		8		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR										
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV										
10		SUPPLYS&MATL				8,115		4,695		3,420-
		100 SUPPLIES + MATERIALS - GENERAL						1,600		100
		117 POSTAGE				600		600		
		199 DATA PROCESSING SUPPLIES				10,215		6,895		3,320-
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP				700		700		
		300 EQUIPMENT GENERAL				142		142		
		315 OFFICE EQUIPMENT				253		253		
		332 PURCH DATA PROCESSING EQUIPT				4,900		5,100		200
		337 BOOKS-OTHER				5,995		6,195		200
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR				182		182		
		400 CONTRACTUAL SERVICES-GENERAL				500		500		
		402 TELEPHONE & OTHER COMMUNICATNS				22		822		800
		403 OFFICE SERVICES				270		2,570		2,300
		412 RENTALS OF MISC.EQUIP				711		711		
		451 NON OVERNIGHT TRVL EXP-GENERAL				170		170		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				80		400		320
		453 OVERNIGHT TRVL EXP-GENERAL				1,935		5,355		3,420
		SUBTOTAL FOR OTHR SER&CHR								
60		CNRCTL SVCS				1		300	1-	300-
		615 PRINTING CONTRACTS				1		114		
		671 TRAINING PRGM CITY EMPLOYEES				2		414	1-	300-
		SUBTOTAL FOR CNRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 5624				2		18,559	1-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	2	18,559	1	18,559	1-
		TOTAL FOR SPECIAL ENFORCEMENT-OTPS	2	18,567	1	18,567	1-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	966	70,734,509	956	71,219,802	485,293
FINANCIAL PLAN SAVINGS	70-	3,672,353-	64-	1,757,839	5,430,192
APPROPRIATION	896	67,062,156	892	72,977,641	5,915,485

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,165,262	57,848,951	5,683,689
OTHER CATEGORICAL	3,863,585	3,640,442	223,143-
CAPITAL FUNDS - I.F.A.	6,707,648	7,267,778	560,130
STATE	427,000	557,780	130,780
FEDERAL - C.D.	1,521,574	1,625,721	104,147
FEDERAL - OTHER	781,008	458,890	322,118-
INTRA-CITY SALES	1,596,079	1,578,079	18,000-
TOTAL	67,062,156	72,977,641	5,915,485
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,810,496	19,808,021	7,808,571	17,970,060	1,837,961-
FINANCIAL PLAN SAVINGS		489,330-		396,722-	92,608
APPROPRIATION		19,318,691		17,573,338	1,745,353-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,866,157	12,108,765	242,608
OTHER CATEGORICAL	906,355	707,325	199,030-
CAPITAL FUNDS - I.F.A.	733,568	665,568	68,000-
STATE	49,000	3,000	46,000-
FEDERAL - C.D.	4,116,072	4,047,856	68,216-
FEDERAL - OTHER	1,640,039	33,324	1,606,715-
INTRA-CITY SALES	7,500	7,500	
TOTAL	19,318,691	17,573,338	1,745,353-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	966	70,734,509	956	71,219,802	485,293
FINANCIAL PLAN SAVINGS	70-	3,672,353-	64-	1,757,839	5,430,192
APPROPRIATION	896	67,062,156	892	72,977,641	5,915,485
OTPS					
TOTALS FOR OPERATING BUDGET		19,808,021		17,970,060	1,837,961-
FINANCIAL PLAN SAVINGS		489,330-		396,722-	92,608
APPROPRIATION		19,318,691		17,573,338	1,745,353-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	966	90,542,530	956	89,189,862	1,352,668-
FINANCIAL PLAN SAVINGS	70-	4,161,683-	64-	1,361,117	5,522,800
APPROPRIATION	896	86,380,847	892	90,550,979	4,170,132
FUNDING					
CITY		64,031,419		69,957,716	5,926,297
OTHER CATEGORICAL		4,769,940		4,347,767	422,173-
CAPITAL FUNDS - I.F.A.		7,441,216		7,933,346	492,130
STATE		476,000		560,780	84,780
FEDERAL - C.D.		5,637,646		5,673,577	35,931
FEDERAL - OTHER		2,421,047		492,214	1,928,833-
INTRA-CITY SALES		1,603,579		1,585,579	18,000-
TOTAL FUNDING		86,380,847		90,550,979	4,170,132

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000			
SUBTOTAL FOR F/T SALARIED				1,130,000		1,130,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	24		24				
SUBTOTAL FOR AMT TO SCHED			24		24				
SUBTOTAL FOR BUDGET CODE 0204			24	1,130,000	24	1,130,000			
TOTAL FOR			24	1,130,000	24	1,130,000			
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,904	2	99,403			7,499
SUBTOTAL FOR F/T SALARIED			2	91,904	2	99,403			7,499
03 UNSALARIED		031 UNSALARIED		134,316		156,894			22,578
SUBTOTAL FOR UNSALARIED				134,316		156,894			22,578
SUBTOTAL FOR BUDGET CODE 0101			2	226,220	2	256,297			30,077
TOTAL FOR EXECUTIVE MANAGEMENT			2	226,220	2	256,297			30,077
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,500,874	21	1,828,523			327,649
SUBTOTAL FOR F/T SALARIED			21	1,500,874	21	1,828,523			327,649
03 UNSALARIED		031 UNSALARIED		144,262		186,449			42,187
SUBTOTAL FOR UNSALARIED				144,262		186,449			42,187

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

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			042 LONGEVITY DIFFERENTIAL		87,008		87,008			
			047 OVERTIME		2,292,462		2,292,462			
			050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605			
			SUBTOTAL FOR ADD GRS PAY		2,381,075		2,381,075			
06		FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000			
			SUBTOTAL FOR FRINGE BENES		24,000		24,000			
			SUBTOTAL FOR BUDGET CODE 0201	21	4,050,211	21	4,420,047			369,836
			TOTAL FOR DEPARTMENTAL OPERATIONS	21	4,050,211	21	4,420,047			369,836
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE										
BUDGET CODE: 0301 FINANCE OFFICE										
01		F/T SALARIED	001 FULL YEAR POSITIONS	6	316,119	6	350,655			34,536
			SUBTOTAL FOR F/T SALARIED	6	316,119	6	350,655			34,536
03		UNSALARIED	031 UNSALARIED		12,496		54,034			41,538
			SUBTOTAL FOR UNSALARIED		12,496		54,034			41,538
			SUBTOTAL FOR BUDGET CODE 0301	6	328,615	6	404,689			76,074
			TOTAL FOR FINANCE OFFICE	6	328,615	6	404,689			76,074
RESPONSIBILITY CENTER: 0004 DATA PROCESSING										
BUDGET CODE: 0401 DATA PROCESSING OFFICE										
01		F/T SALARIED	001 FULL YEAR POSITIONS	28	1,934,984	28	2,151,449			216,465
			SUBTOTAL FOR F/T SALARIED	28	1,934,984	28	2,151,449			216,465
03		UNSALARIED	031 UNSALARIED		275,000		275,000			
			SUBTOTAL FOR UNSALARIED		275,000		275,000			
			SUBTOTAL FOR BUDGET CODE 0401	28	2,209,984	28	2,426,449			216,465

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DATA PROCESSING			28	2,209,984	28	2,426,449	216,465
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,265,744	69	2,514,892	249,148
SUBTOTAL FOR F/T SALARIED			69	2,265,744	69	2,514,892	249,148
03 UNSALARIED		031 UNSALARIED		153,839		189,779	35,940
SUBTOTAL FOR UNSALARIED				153,839		189,779	35,940
SUBTOTAL FOR BUDGET CODE 0501			69	2,419,583	69	2,704,671	285,088
TOTAL FOR CHIEF CLERK - BROOKLYN			69	2,419,583	69	2,704,671	285,088
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							
BUDGET CODE: 0601 QUEENS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,751,427	54	1,942,709	191,282
SUBTOTAL FOR F/T SALARIED			54	1,751,427	54	1,942,709	191,282
03 UNSALARIED		031 UNSALARIED		146,308		174,671	28,363
SUBTOTAL FOR UNSALARIED				146,308		174,671	28,363
SUBTOTAL FOR BUDGET CODE 0601			54	1,897,735	54	2,117,380	219,645
TOTAL FOR CHIEF CLERK - QUEENS			54	1,897,735	54	2,117,380	219,645
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,530,432	43	1,684,073			153,641
SUBTOTAL FOR F/T SALARIED			43	1,530,432	43	1,684,073			153,641
02 OTH SALARIED		022 SEASONAL POSITIONS				602			602
SUBTOTAL FOR OTH SALARIED						602			602
03 UNSALARIED		031 UNSALARIED		162,314		195,814			33,500
SUBTOTAL FOR UNSALARIED				162,314		195,814			33,500
SUBTOTAL FOR BUDGET CODE 0701			43	1,692,746	43	1,880,489			187,743
TOTAL FOR CHIEF CLERK - BRONX			43	1,692,746	43	1,880,489			187,743
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN									
BUDGET CODE: 0801 NEW YORK OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,932,911	57	2,131,422			198,511
SUBTOTAL FOR F/T SALARIED			57	1,932,911	57	2,131,422			198,511
03 UNSALARIED		031 UNSALARIED		309,420		341,880			32,460
SUBTOTAL FOR UNSALARIED				309,420		341,880			32,460
SUBTOTAL FOR BUDGET CODE 0801			57	2,242,331	57	2,473,302			230,971
TOTAL FOR CHIEF CLERK - MANHATTAN			57	2,242,331	57	2,473,302			230,971
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND									
BUDGET CODE: 0901 STATEN ISLAND OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	841,210	21	912,414			71,204
SUBTOTAL FOR F/T SALARIED			21	841,210	21	912,414			71,204
03 UNSALARIED		031 UNSALARIED		76,528		98,487			21,959
SUBTOTAL FOR UNSALARIED				76,528		98,487			21,959

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0901		21	917,738	21	1,010,901	93,163
TOTAL FOR CHIEF CLERK - RICHMOND		21	917,738	21	1,010,901	93,163
TOTAL FOR PERSONAL SERVICES		325	17,115,163	325	18,824,225	1,709,062

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	17,115,163	325	18,824,225	1,709,062
FINANCIAL PLAN SAVINGS	6-	427,851	6-	1,067,584-	1,495,435-
APPROPRIATION	319	17,543,014	319	17,756,641	213,627

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,543,014	17,756,641	213,627
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,543,014	17,756,641	213,627

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	EXECUTIVE DIRECTOR (BOARD	D 003	94223	49,492-212,614	1	172,753
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	10	711,609
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	49,492-212,614	1	155,478
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	49,492-212,614	1	135,899
1108	VOTER REGISTRATION ACTIVI	D 003	94407	68,528- 78,733	1	79,842
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	49,492-212,614	2	239,655
1111	COMPUTER SPECIALIST (SOFT	D 003	94526	80,241-107,819	4	448,937
1112	COMPUTER OPERATOR (BOARD	D 003	94389	40,500- 56,606	3	146,844
1114	PROJECT COORDINATOR OF EL	D 003	94412	81,396- 81,396	6	533,825
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	75,243- 81,239	1	100,464
1116	SENIOR SYSTEMS ANALYSTS (	D 003	94388	91,734- 91,734	1	98,652
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	59,052- 71,947	8	571,059
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	110,433
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	94,588
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	106,854
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	105,055
1130	FINANCE OFFICER	D 003	94214	55,871- 55,871	1	94,630
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	23	1,229,148
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	19	996,030
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	100,294
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	97,735
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	2	182,430
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	97,735
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	94,588
1150	ASSISTANT FINANCE OFFICER	D 003	94215	50,703- 50,703	2	111,916
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	47	2,097,315
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	20	840,879
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	7	301,900
1170	DIRECTOR OF EQUIPMENT	D 003	94208	55,871- 55,871	3	201,911
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	49,492-212,614	2	211,864
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	48,799- 48,799	2	99,402
1180	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	251,265
1182	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	82,402
1183	CLERK TO THE BOARD (BOARD	D 003	94216	29,323- 29,323	2	84,373
1184	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	205,654
1186	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	32,740
1187	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,323
1188	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	62,230
1189	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	212,753

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1190	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	27,927
1191	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	86,871
1192	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,137
1193	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	8	248,117
1194	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	62,026
1195	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	123,029
1198	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	122,368
1201	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	9	270,742
1202	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	136,927
1203	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	101,376
1205	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	11	334,870
1206	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,922
1211	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	5	150,261
1212	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	119,626
1214	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	32,607
1215	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	59,089
1217	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	10	306,075
1236	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	5	166,154
1237	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	130,955
1238	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	11	344,484
1239	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	3	94,845
1240	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	68,548
1242	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	33,306
1243	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	69,261
1244	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	35,066
1245	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	68,836
1246	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	68,058
1247	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	64,694
1248	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	3	94,123
1249	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	66,041
1250	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	135,252
1251	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	5	168,445
1253	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	30,088
1254	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	6	192,190
1255	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	5	166,722
1301	SENIOR VOTING MACHINE TEC	D 003	94211	33,404- 33,404	1	30,088
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	37,017- 37,017	1	45,820
SUBTOTAL FOR OBJECT 001					344	16,068,493

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				344	16,068,493	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-25	-1,167,768	
	TOTAL FOR U/A 001				319	14,900,725	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0204 HAVA Funding											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			303,642			352,329		48,687
			499 OTHER EXPENSES - GENERAL			15,170,000			300,000		14,870,000-
			SUBTOTAL FOR OTHR SER&CHR			15,473,642			652,329		14,821,313-
			SUBTOTAL FOR BUDGET CODE 0204			15,473,642			652,329		14,821,313-
			TOTAL FOR			15,473,642			652,329		14,821,313-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS											
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			1,155			1,155		
		856001	10F MOTOR VEHICLE FUEL			3,000			3,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL			82,779			82,779		
			100 SUPPLIES + MATERIALS - GENERAL			545,000			500,000		45,000-
			101 PRINTING SUPPLIES			260,000			260,000		
			106 MOTOR VEHICLE FUEL			24,000			24,000		
			117 POSTAGE			2,000,000			2,000,000		
			199 DATA PROCESSING SUPPLIES			180,000			210,000		30,000
			SUBTOTAL FOR SUPPLYS&MATL			3,095,934			3,080,934		15,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			150,000			150,000		
			302 TELECOMMUNICATIONS EQUIPMENT			30,000			30,000		
			305 MOTOR VEHICLES			32,000					32,000-
			314 OFFICE FURITURE			250,000			250,000		
			315 OFFICE EQUIPMENT			50,000			50,000		
			319 SECURITY EQUIPMENT			95,000			95,000		
			332 PURCH DATA PROCESSING EQUIPT			210,000			210,000		
			337 BOOKS-OTHER			15,000			15,000		
			SUBTOTAL FOR PROPTY&EQUIP			832,000			800,000		32,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			412,838			412,838		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			10,020			10,020		
		856001	40X CONTRACTUAL SERVICES-GENERAL			8,800					8,800-
		858001	40X CONTRACTUAL SERVICES-GENERAL								

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		1,000,000		1,000,000		
			402 TELEPHONE & OTHER COMMUNICATNS		300,000		300,000		
			403 OFFICE SERVICES		100,000		100,000		
			407 MAINT & REP OF MOTOR VEH EQUIP		500		500		
			412 RENTALS OF MISC.EQUIP		400,000		400,000		
			417 ADVERTISING		400,000		400,000		
	856001		42C HEAT LIGHT & POWER		574,039		574,039		
	856001		42G DATA PROCESSING SERVICES		111,748		111,748		
			427 DATA PROCESSING SERVICES		15,000		15,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600		
			453 OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100		
			499 OTHER EXPENSES - GENERAL		1,016,197		1,016,197		
			SUBTOTAL FOR OTHR SER&CHR		4,388,142		4,379,342		8,800-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	667,000	2	1,500,000		833,000
			602 TELECOMMUNICATIONS MAINT	8	1,000	8	1,000		
			608 MAINT & REP GENERAL	1	31,132	1	1,132		30,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	416,000	2	220,000		196,000-
			613 DATA PROCESSING EQUIPMENT	1	200,000	1	200,000		
			615 PRINTING CONTRACTS	9	13,007,500	9	13,007,500		
			619 SECURITY SERVICES	1	250,000	1	200,000		50,000-
			624 CLEANING SERVICES	1	91,200	1	100,000		8,800
			633 TRANSPORTATION EXPENDITURES	9	3,260,000	9	2,750,000		510,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	190,000	1	190,000		
			682 PROF SERV LEGAL SERVICES	1	150,000	1	150,000		
			686 PROF SERV OTHER		100,000		100,000		
			SUBTOTAL FOR CNTRCTL SVCS	36	18,363,832	36	18,419,632		55,800
			SUBTOTAL FOR BUDGET CODE 0201	36	26,679,908	36	26,679,908		
			BUDGET CODE: 0202 ELECTION PAYMENTS						
40 OTHR SER&CHR			414 RENTALS - LAND BLDGS & STRUCTS		440,000		300,000		140,000-
			499 OTHER EXPENSES - GENERAL				1,500,000		1,500,000
			SUBTOTAL FOR OTHR SER&CHR		440,000		1,800,000		1,360,000
60 CNTRCTL SVCS			686 PROF SERV OTHER	1	21,326,430	1	14,716,430		6,610,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	21,326,430	1	14,716,430		6,610,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0202			1	21,766,430	1	16,516,430	5,250,000-
TOTAL FOR DEPARTMENTAL OPERATIONS			37	48,446,338	37	43,196,338	5,250,000-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS				13,679,751		18,929,751	5,250,000
SUBTOTAL FOR OTHR SER&CHR				13,679,751		18,929,751	5,250,000
SUBTOTAL FOR BUDGET CODE 0203				13,679,751		18,929,751	5,250,000
TOTAL FOR FINANCE OFFICE				13,679,751		18,929,751	5,250,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			37	77,599,731	37	62,778,418	14,821,313-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,884,130	77,599,731	20,125,330	62,778,418	14,821,313-
FINANCIAL PLAN SAVINGS		8,924,352-		13,462,135-	4,537,783-
APPROPRIATION		68,675,379		49,316,283	19,359,096-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,675,379		49,316,283	19,359,096-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,675,379		49,316,283	19,359,096-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	17,115,163	325	18,824,225	1,709,062
FINANCIAL PLAN SAVINGS	6-	427,851	6-	1,067,584-	1,495,435-
APPROPRIATION	319	17,543,014	319	17,756,641	213,627

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,543,014	17,756,641	213,627
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	17,543,014	17,756,641	213,627
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,884,130	77,599,731	20,125,330	62,778,418	14,821,313-
FINANCIAL PLAN SAVINGS		8,924,352-		13,462,135-	4,537,783-
APPROPRIATION		68,675,379		49,316,283	19,359,096-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,675,379	49,316,283	19,359,096-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	68,675,379	49,316,283	19,359,096-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	325	17,115,163	325	18,824,225	1,709,062
FINANCIAL PLAN SAVINGS	6-	427,851	6-	1,067,584-	1,495,435-
APPROPRIATION	319	17,543,014	319	17,756,641	213,627
OTPS					
TOTALS FOR OPERATING BUDGET		77,599,731		62,778,418	14,821,313-
FINANCIAL PLAN SAVINGS		8,924,352-		13,462,135-	4,537,783-
APPROPRIATION		68,675,379		49,316,283	19,359,096-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	325	94,714,894	325	81,602,643	13,112,251-
FINANCIAL PLAN SAVINGS	6-	8,496,501-	6-	14,529,719-	6,033,218-
APPROPRIATION	319	86,218,393	319	67,072,924	19,145,469-
FUNDING					
CITY		86,218,393		67,072,924	19,145,469-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		86,218,393		67,072,924	19,145,469-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND										
01 F/T SALARIED		001 FULL YEAR POSITIONS				12,495			12,495	
SUBTOTAL FOR F/T SALARIED						12,495			12,495	
SUBTOTAL FOR BUDGET CODE 2001						12,495			12,495	
TOTAL FOR						12,495			12,495	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR										
BUDGET CODE: 1000 ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,376,357	81	5,607,398	1		231,041	
SUBTOTAL FOR F/T SALARIED						5,607,398	1		231,041	
03 UNSALARIED		031 UNSALARIED		383,568		384,308			740	
SUBTOTAL FOR UNSALARIED						384,308			740	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050				
		042 LONGEVITY DIFFERENTIAL		10,000		10,000				
		047 OVERTIME		75,000		75,000				
		061 SUPPER MONEY		20,000		20,000				
SUBTOTAL FOR ADD GRS PAY						106,050				
SUBTOTAL FOR BUDGET CODE 1000						5,865,975	81	6,097,756	1	231,781
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND										
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264		3,264				
SUBTOTAL FOR F/T SALARIED						3,264			3,264	
03 UNSALARIED		031 UNSALARIED		409		409				
SUBTOTAL FOR UNSALARIED						409			409	
SUBTOTAL FOR BUDGET CODE 2000						3,673			3,673	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			80	5,869,648	81	6,101,429	1	231,781
TOTAL FOR PERSONAL SERVICES			80	5,869,648	81	6,113,924	1	244,276

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	5,869,648	81	6,113,924	244,276
FINANCIAL PLAN SAVINGS	3	415,875	3	426,183	10,308
APPROPRIATION	83	6,285,523	84	6,540,107	254,584

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,285,523	6,540,107	254,584
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,285,523	6,540,107	254,584

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# 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	102,752
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	49,492-212,614	1	123,225
1117	SECRETARY TO THE EXECUTIV	D 004	06463	48,692- 69,576	1	92,839
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	49,492-212,614	3	356,212
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	26,915- 84,811	44	2,715,260
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	53,296-124,869	11	794,012
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 61,776	12	703,524
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	44,162-105,465	4	385,292
SUBTOTAL FOR OBJECT 001					80	5,816,668

POSITION SCHEDULE FOR U/A 001					80	5,816,668
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	290,833
TOTAL FOR U/A 001					84	6,107,501

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR											
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			12,000			12,000		
			100 SUPPLIES + MATERIALS - GENERAL			100,000			100,000		
			106 MOTOR VEHICLE FUEL			1,500			2,000		500
			117 POSTAGE			2,020,000			100,000		1,920,000-
			199 DATA PROCESSING SUPPLIES			120,000			73,000		47,000-
			SUBTOTAL FOR SUPPLYS&MATL			2,253,500			287,000		1,966,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			80,000			25,000		55,000-
			314 OFFICE FURITURE			40,000			150,000		110,000
			332 PURCH DATA PROCESSING EQUIPT			120,000			275,000		155,000
			337 BOOKS-OTHER			80,000			25,000		55,000-
			SUBTOTAL FOR PROPTY&EQUIP			320,000			475,000		155,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			145,000			145,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			5,000			5,000		
			402 TELEPHONE & OTHER COMMUNICATNS						2,000		2,000
			403 OFFICE SERVICES			15,000			20,000		5,000
			412 RENTALS OF MISC.EQUIP			95,000			125,000		30,000
			414 RENTALS - LAND BLDGS & STRUCTS			852,000			700,000		152,000-
			417 ADVERTISING			380,000			200,000		180,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			25,000			3,000		22,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			34,000			30,000		4,000-
			SUBTOTAL FOR OTHR SER&CHR			1,551,000			1,230,000		321,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		135,000	1		350,000		215,000
			602 TELECOMMUNICATIONS MAINT	1		90,000	1		80,000		10,000-
			612 OFFICE EQUIPMENT MAINTENANCE	8		10,000	8		10,000		
			613 DATA PROCESSING EQUIPMENT	9		40,000	9		40,000		
			615 PRINTING CONTRACTS	1		4,545,000	1		150,000		4,395,000-
			622 TEMPORARY SERVICES	1		40,000	1		110,000		70,000
			633 TRANSPORTATION EXPENDITURES	1		10,000	1		10,000		
			671 TRAINING PRGM CITY EMPLOYEES	1		90,000	1		180,000		90,000
			682 PROF SERV LEGAL SERVICES	1		440,000	1		200,000		240,000-
			684 PROF SERV COMPUTER SERVICES	2		135,000	2		400,000		265,000
			686 PROF SERV OTHER	1		805,000	1		300,000		505,000-
			SUBTOTAL FOR CNTRCTL SVCS	27		6,340,000	27		1,830,000		4,510,000-
			SUBTOTAL FOR BUDGET CODE 2000	27		10,464,500	27		3,822,000		6,642,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			27	10,464,500	27	3,822,000	6,642,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	10,464,500	27	3,822,000	6,642,500-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,000	10,464,500	162,000	3,822,000	6,642,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,464,500		3,822,000	6,642,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,464,500		3,822,000	6,642,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,464,500		3,822,000	6,642,500-

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

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:								
BUDGET CODE: 3000 ELECTION FUNDING								
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		50,800,000		1,000,000		49,800,000-
		SUBTOTAL FOR FXD MIS CHGS		50,800,000		1,000,000		49,800,000-
		SUBTOTAL FOR BUDGET CODE 3000		50,800,000		1,000,000		49,800,000-
		TOTAL FOR		50,800,000		1,000,000		49,800,000-
		TOTAL FOR ELECTION FUNDING		50,800,000		1,000,000		49,800,000-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		50,800,000		1,000,000	49,800,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,800,000		1,000,000	49,800,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,800,000		1,000,000	49,800,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		50,800,000		1,000,000	49,800,000-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	5,869,648	81	6,113,924	244,276
FINANCIAL PLAN SAVINGS	3	415,875	3	426,183	10,308
APPROPRIATION	83	6,285,523	84	6,540,107	254,584

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,285,523	6,540,107	254,584
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,285,523	6,540,107	254,584
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,000	61,264,500	162,000	4,822,000	56,442,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,264,500		4,822,000	56,442,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,264,500	4,822,000	56,442,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,264,500	4,822,000	56,442,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	80	5,869,648	81	6,113,924	244,276
FINANCIAL PLAN SAVINGS	3	415,875	3	426,183	10,308
APPROPRIATION	83	6,285,523	84	6,540,107	254,584
OTPS					
TOTALS FOR OPERATING BUDGET		61,264,500		4,822,000	56,442,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,264,500		4,822,000	56,442,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	80	67,134,148	81	10,935,924	56,198,224-
FINANCIAL PLAN SAVINGS	3	415,875	3	426,183	10,308
APPROPRIATION	83	67,550,023	84	11,362,107	56,187,916-
FUNDING					
CITY		67,550,023		11,362,107	56,187,916-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		67,550,023		11,362,107	56,187,916-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,198,254	32	3,009,171	5-	5-	189,083-
		SUBTOTAL FOR F/T SALARIED	37	3,198,254	32	3,009,171	5-	5-	189,083-
03 UNSALARIED		031 UNSALARIED		760		760			
		SUBTOTAL FOR UNSALARIED		760		760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		73,907		73,907			
		045 HOLIDAY PAY		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		79,578		79,578			
		SUBTOTAL FOR BUDGET CODE 1000	37	3,278,592	32	3,089,509	5-	5-	189,083-
		TOTAL FOR OPERATIONS	37	3,278,592	32	3,089,509	5-	5-	189,083-
		TOTAL FOR PERSONAL SERVICE	37	3,278,592	32	3,089,509	5-	5-	189,083-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,278,592	32	3,089,509	189,083-
FINANCIAL PLAN SAVINGS APPROPRIATION	37	3,278,592	32	3,089,509	189,083-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,278,592	3,089,509	189,083-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,278,592	3,089,509	189,083-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHIEF ACTUARY	D 008	40735	49,492-212,614	1	245,757
1180	ADMINISTRATIVE ACTUARY	D 008	82985	49,492-212,614	6	886,799
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	49,492-212,614	1	98,118
1214	ADMINISTRATIVE ACTUARY	D 008	82985	49,492-212,614	1	99,304
1216	ACTUARIAL SPECIALIST LEVE	D 008	40731	44,048- 75,555	4	308,682
1227	ACTUARY	D 008	40710	32,437- 42,364	18	1,059,634
1228	PROCUREMENT ANALYST	D 008	12158	38,595- 81,782	1	42,531
1250	SECRETARY (LEVELS 1A,2A,3	D 008	10252	28,588- 52,966	1	47,675
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 52,966	1	41,730
SUBTOTAL FOR OBJECT 001					34	2,830,230

POSITION SCHEDULE FOR U/A 100					34	2,830,230
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-2	-166,484
TOTAL FOR U/A 100					32	2,663,746

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		100 SUPPLIES + MATERIALS - GENERAL		15,611		2,611		13,000-	
		101 PRINTING SUPPLIES		3,000		3,000			
		117 POSTAGE		3,200		2,200		1,000-	
		199 DATA PROCESSING SUPPLIES		28,000		30,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				51,811		39,811		12,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000			
		314 OFFICE FURITURE		91		91			
		315 OFFICE EQUIPMENT		3,052		3,052			
		332 PURCH DATA PROCESSING EQUIPT		6,000		13,000		7,000	
		337 BOOKS-OTHER		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP				16,143		23,143		7,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,696		20,696			
		400 CONTRACTUAL SERVICES-GENERAL		1,500		5,500		4,000	
		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500			
		403 OFFICE SERVICES		12,000		12,000			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		839,487		839,487			
		412 RENTALS OF MISC.EQUIP		12,644		11,644		1,000-	
		417 ADVERTISING		5,000		5,000			
	856001	42C HEAT LIGHT & POWER		55,381		55,381			
		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				965,409		968,409		3,000	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL	1	1,500	1	4,500		3,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309			
		613 DATA PROCESSING EQUIPMENT	1	12,500	1	17,500		5,000	
		622 TEMPORARY SERVICES	2	40,400	2	1,400		39,000-	
		624 CLEANING SERVICES	1	24,000	1	24,000			
		655 MENTAL HYGIENE SERVICES	1	2,000	1	2,000			
		681 PROF SERV ACCTING & AUDITING	2	735,661	2	735,661			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	819,370	10	788,370	31,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		7,558		7,558	
SUBTOTAL FOR FXD MIS CHGS				7,558		7,558	
SUBTOTAL FOR BUDGET CODE 2000			10	1,860,291	10	1,827,291	33,000-
TOTAL FOR OPERATIONS			10	1,860,291	10	1,827,291	33,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE			10	1,860,291	10	1,827,291	33,000-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	917,564	1,860,291	917,564	1,827,291	33,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,860,291		1,827,291	33,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,860,291		1,827,291	33,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,860,291		1,827,291	33,000-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,278,592	32	3,089,509	189,083-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	3,278,592	32	3,089,509	189,083-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,278,592	3,089,509	189,083-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,278,592	3,089,509	189,083-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	917,564	1,860,291	917,564	1,827,291	33,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,860,291		1,827,291	33,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,860,291		1,827,291	33,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,860,291		1,827,291	33,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	37	3,278,592	32	3,089,509	189,083-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	3,278,592	32	3,089,509	189,083-
OTPS					
TOTALS FOR OPERATING BUDGET		1,860,291		1,827,291	33,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,860,291		1,827,291	33,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	37	5,138,883	32	4,916,800	222,083-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	5,138,883	32	4,916,800	222,083-
FUNDING					
CITY		5,138,883		4,916,800	222,083-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,138,883		4,916,800	222,083-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0111 Encourage Arrest Policies- Federal Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,516					60,516-
SUBTOTAL FOR F/T SALARIED				60,516					60,516-
SUBTOTAL FOR BUDGET CODE 0111				60,516					60,516-
TOTAL FOR				60,516					60,516-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,739,777	43	2,749,615	5-		990,162-
SUBTOTAL FOR F/T SALARIED				48	3,739,777	43	2,749,615	5-	990,162-
03 UNSALARIED		031 UNSALARIED		156,265		156,265			
SUBTOTAL FOR UNSALARIED					156,265		156,265		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					22,066		22,066		
SUBTOTAL FOR BUDGET CODE 0101				48	3,918,108	43	2,927,946	5-	990,162-
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				48	3,918,108	43	2,927,946	5-	990,162-
TOTAL FOR PERSONAL SERVICES				48	3,978,624	43	2,927,946	5-	1,050,678-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	3,978,624	43	2,927,946	1,050,678-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	45	3,978,624	40	2,753,946	1,224,678-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,918,108	2,753,946	1,164,162-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	60,516		60,516-
INTRA-CITY SALES			
TOTAL	3,978,624	2,753,946	1,224,678-

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

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 010	12994	45,758-196,574	25	1,890,077
1111	ADMINISTRATIVE MANAGER	D 010	10025	49,492-212,614	8	572,518
1175	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	11	648,778
1181	ASSISTANT TO THE PRESIDEN	D 010	13210	47,380- 99,086	1	99,290
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	49,492-212,614	2	124,348
1260	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	2	91,795
1265	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	8	420,195
1270	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	2	122,221
1400	COMPUTER OPERATIONS MANAG	D 010	10074	49,492-212,614	1	62,400
SUBTOTAL FOR OBJECT 001					60	4,031,622

POSITION SCHEDULE FOR U/A 001					60	4,031,622
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-20	-1,343,874
TOTAL FOR U/A 001					40	2,687,748

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0111 Encourage Arrest Policies- Federal Grant									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,540			1,540-
				SUBTOTAL FOR OTHR SER&CHR		1,540			1,540-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	1	167,209		1-	167,209-
				SUBTOTAL FOR CNTRCTL SVCS	1	167,209		1-	167,209-
				SUBTOTAL FOR BUDGET CODE 0111	1	168,749		1-	168,749-
				TOTAL FOR	1	168,749		1-	168,749-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,123			8,123
			100	SUPPLIES + MATERIALS - GENERAL		3,950			3,950-
			101	PRINTING SUPPLIES		2,600			2,859
			105	AUTOMOTIVE SUPPLIES & MATERIAL		35			35-
			106	MOTOR VEHICLE FUEL		7,100			7,100-
			110	FOOD & FORAGE SUPPLIES		1,500			1,500-
			117	POSTAGE		40,000			40,000-
			199	DATA PROCESSING SUPPLIES		5,600			5,600-
				SUBTOTAL FOR SUPPLYS&MATL		68,908			13,582
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		295			295-
			314	OFFICE FURITURE		53			53-
			337	BOOKS-OTHER		2,972			2,972-
				SUBTOTAL FOR PROPTY&EQUIP		3,320			3,320-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		83,457			83,457
			856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000			14,000
			400	CONTRACTUAL SERVICES-GENERAL		6,114			6,114-
			402	TELEPHONE & OTHER COMMUNICATNS		8,700			8,700-
			403	OFFICE SERVICES		190			190-
			412	RENTALS OF MISC.EQUIP		50,000			50,000-
			414	RENTALS - LAND BLDGS & STRUCTS		77,000			77,000

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		300				300-
	856001	42C	HEAT LIGHT & POWER		143,896		143,896		
		451	NON OVERNIGHT TRVL EXP-GENERAL		107				107-
		460	SPECIAL EXPENSE		8,255				8,255-
			SUBTOTAL FOR OTHR SER&CHR		392,019		318,353		73,666-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	200			1-	200-
		615	PRINTING CONTRACTS	1	28,300			1-	28,300-
		683	PROF SERV ENGINEER & ARCHITECT	1	13,000			1-	13,000-
		684	PROF SERV COMPUTER SERVICES	1	2,000			1-	2,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	43,500			4-	43,500-
			SUBTOTAL FOR BUDGET CODE 0102	4	507,747		331,935	4-	175,812-
BUDGET CODE: 0106 PROJECT SNAP-UP									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL				17		17
		452	NON OVERNIGHT TRVL EXP-SPECIAL				700		700
			SUBTOTAL FOR OTHR SER&CHR				717		717
			SUBTOTAL FOR BUDGET CODE 0106				717		717
BUDGET CODE: 0113 NY State Archives Grant									
60 CNTRCTL SVCS		686	PROF SERV OTHER		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 0113		10,000				10,000-
			TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	4	517,747		332,652	4-	185,095-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	686,496		332,652	5-	353,844-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249,476	686,496	249,476	332,652	353,844-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		686,496		223,924	462,572-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		507,747		223,924	283,823-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,000			10,000-
FEDERAL - C.D.					
FEDERAL - OTHER		168,749			168,749-
INTRA-CITY SALES					
TOTAL		686,496		223,924	462,572-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	3,978,624	43	2,927,946	1,050,678-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	45	3,978,624	40	2,753,946	1,224,678-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,918,108	2,753,946	1,164,162-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	60,516		60,516-
INTRA-CITY SALES			
TOTAL	3,978,624	2,753,946	1,224,678-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249,476	686,496	249,476	332,652	353,844-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		686,496		223,924	462,572-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		507,747		223,924	283,823-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,000			10,000-
FEDERAL - C.D.					
FEDERAL - OTHER		168,749			168,749-
INTRA-CITY SALES					
TOTAL		686,496		223,924	462,572-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	3,978,624	43	2,927,946	1,050,678-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	45	3,978,624	40	2,753,946	1,224,678-
OTPS					
TOTALS FOR OPERATING BUDGET		686,496		332,652	353,844-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		686,496		223,924	462,572-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	4,665,120	43	3,260,598	1,404,522-
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	45	4,665,120	40	2,977,870	1,687,250-
FUNDING					
CITY		4,425,855		2,977,870	1,447,985-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,000			10,000-
FEDERAL - C.D.					
FEDERAL - OTHER		229,265			229,265-
INTRA-CITY SALES					
TOTAL FUNDING		4,665,120		2,977,870	1,687,250-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,491					14,491-
		SUBTOTAL FOR F/T SALARIED		14,491					14,491-
		SUBTOTAL FOR BUDGET CODE 0110		14,491					14,491-
		TOTAL FOR		14,491					14,491-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,815,205	11	1,552,562	6-		1,262,643-
		SUBTOTAL FOR F/T SALARIED	17	2,815,205	11	1,552,562	6-		1,262,643-
03 UNSALARIED		031 UNSALARIED		28,754		33,574			4,820
		SUBTOTAL FOR UNSALARIED		28,754		33,574			4,820
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
		SUBTOTAL FOR ADD GRS PAY		5,644		5,644			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,420		3,420			
		SUBTOTAL FOR AMT TO SCHED		3,420		3,420			
		SUBTOTAL FOR BUDGET CODE 0101	17	2,853,023	11	1,595,200	6-		1,257,823-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	341,882	12	348,473			6,591
		SUBTOTAL FOR F/T SALARIED	12	341,882	12	348,473			6,591
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,684		14,684			
		SUBTOTAL FOR ADD GRS PAY		14,684		14,684			
		SUBTOTAL FOR BUDGET CODE 0102	12	356,566	12	363,157			6,591

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	932,822	19	960,433		27,611	
SUBTOTAL FOR F/T SALARIED			19	932,822	19	960,433		27,611	
03 UNSALARIED		031 UNSALARIED				41		41	
SUBTOTAL FOR UNSALARIED						41		41	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768			
SUBTOTAL FOR ADD GRS PAY				3,768		3,768			
SUBTOTAL FOR BUDGET CODE 0103			19	936,590	19	964,242		27,652	
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,749,591	43	1,758,308		8,717	
SUBTOTAL FOR F/T SALARIED			43	1,749,591	43	1,758,308		8,717	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750			
SUBTOTAL FOR ADD GRS PAY				4,750		4,750			
SUBTOTAL FOR BUDGET CODE 0104			43	1,754,341	43	1,763,058		8,717	
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,817	3	212,817			
SUBTOTAL FOR F/T SALARIED			3	212,817	3	212,817			
SUBTOTAL FOR BUDGET CODE 0107			3	212,817	3	212,817			
TOTAL FOR OFFICE OF THE BOROUGH PRES			94	6,113,337	88	4,898,474	6-	1,214,863-	
TOTAL FOR PERSONAL SERVICES			94	6,127,828	88	4,898,474	6-	1,229,354-	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94	6,127,828	88	4,898,474	1,229,354-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	77	4,486,865	71	3,257,511	1,229,354-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,472,374	3,257,511	1,214,863-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	14,491		14,491-
INTRA-CITY SALES			
TOTAL	4,486,865	3,257,511	1,229,354-

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

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 011	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	49,492-212,614	1	152,880
1110	SPECIAL ASSISTANT TO THE	D 011	03647	49,492-212,614	1	108,160
1111	SPECIAL ASSISTANT TO THE	D 011	03647	49,492-212,614	1	83,200
1115	EXECUTIVE ASSISTANT	D 011	13231	49,492-212,614	1	145,600
1121	ADMINISTRATIVE MANAGER	D 011	10025	49,492-212,614	4	428,051
1122	ADMINISTRATIVE ARCHITECT	D 011	10004	49,492-212,614	1	69,050
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	49,492-212,614	1	76,794
1128	ASSOCIATE PUBLIC INFORMAT	D 011	60816	53,496- 66,848	1	57,200
1130	COUNSEL TO THE BOROUGH	D 011	30121	49,492-212,614	1	135,200
1132	PUBLIC INFORMATION OFFICE	D 011	60808	49,492-212,614	1	80,000
1135	LEGAL SECRETARIAL ASSISTA	D 011	1022A	40,497- 75,630	1	66,393
1136	ASSISTANT TO THE PRESIDEN	D 011	05106	16,200- 16,200	2	116,055
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 88,649	2	159,715
1150	PRINCIPAL ADMINISTRATIVE	D 011	10124	45,978- 75,630	1	60,610
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	47,380- 99,086	2	128,847
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	16,200- 16,200	1	46,800
1164	ADMINISTRATIVE CITY PLANN	D 011	10053	49,492-212,614	1	55,000
1165	SECRETARY TO THE PRESIDEN	D 011	12882	43,702- 83,650	1	107,078
1167	ADMINISTRATIVE CITY PLANN	D 011	10053	49,492-212,614	1	64,419
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	47,270-153,151	1	101,362
1190	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	1	54,222
1191	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	10	644,311
1192	COMMUNITY ASSOCIATE	D 011	56057	37,072- 53,788	7	355,994
1193	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	1	55,644
1194	COMMUNITY LIAISON WORKER	D 011	56093	31,584- 71,340	5	224,993
1195	ASSISTANT COMMUNITY LIAIS	D 011	56092	31,584- 38,626	1	34,605
1200	SECRETARY TO THE DEPUTY B	D 011	12885	41,554- 41,554	1	53,120
1203	SECRETARY TO ASSISTANT TO	D 011	05107	53,844- 53,844	1	88,315
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 52,966	2	91,570
SUBTOTAL FOR OBJECT 001					56	4,005,188

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				56	4,005,188
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				15	1,072,818
	TOTAL FOR U/A 001				71	5,078,006

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES											
BUDGET CODE: 0102 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,661			10,661		
			100 SUPPLIES + MATERIALS - GENERAL			41,227			41,227		
			101 PRINTING SUPPLIES			2,500			2,500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000		
			106 MOTOR VEHICLE FUEL			10,000			10,000		
			110 FOOD & FORAGE SUPPLIES			400				400-	
			117 POSTAGE			65,327			65,327		
			170 CLEANING SUPPLIES			500			500		
			199 DATA PROCESSING SUPPLIES			10,000			10,000		
			SUBTOTAL FOR SUPPLYS&MATL			144,615			144,215		400-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000		
			302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
			314 OFFICE FURITURE			32,000			7,000		25,000-
			315 OFFICE EQUIPMENT			3,215			3,215		
			332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
			337 BOOKS-OTHER			19,000			19,000		
			SUBTOTAL FOR PROPTY&EQUIP			66,215			41,215		25,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			153,654			153,654		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			16,000			16,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL			8,000			8,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			5,166			5,166		
			402 TELEPHONE & OTHER COMMUNICATNS			11,152			11,152		
			403 OFFICE SERVICES			14,499			14,499		
			407 MAINT & REP OF MOTOR VEH EQUIP			14,000			14,000		
			412 RENTALS OF MISC.EQUIP			35,424			35,424		
			417 ADVERTISING			3,000			3,000		
		856001	42C HEAT LIGHT & POWER			268,408			268,408		
			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			175,429				175,429-	
			496 ALLOWANCES TO PARTICIPANTS			1,896			1,896		
			SUBTOTAL FOR OTHR SER&CHR			754,532			579,103		175,429-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
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	21,328	9	46,328		25,000
			SUBTOTAL FOR CNTRCTL SVCS	40	922,420	40	945,420		23,000
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	1,975,282	40	1,797,453		177,829-
			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		
			TOTAL FOR OFFICE OF THE BOROUGH PRES	40	1,977,682	40	1,799,853		177,829-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	40	1,977,682	40	1,799,853		177,829-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	456,723	1,977,682	456,723	1,799,853	177,829-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		981,367		803,538	177,829-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		981,367		803,538	177,829-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		981,367		803,538	177,829-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94	6,127,828	88	4,898,474	1,229,354-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	77	4,486,865	71	3,257,511	1,229,354-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,472,374	3,257,511	1,214,863-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	14,491		14,491-
INTRA-CITY SALES			
TOTAL	4,486,865	3,257,511	1,229,354-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	456,723	1,977,682	456,723	1,799,853	177,829-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		981,367		803,538	177,829-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	981,367	803,538	177,829-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	981,367	803,538	177,829-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	94	6,127,828	88	4,898,474	1,229,354-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	77	4,486,865	71	3,257,511	1,229,354-
OTPS					
TOTALS FOR OPERATING BUDGET		1,977,682		1,799,853	177,829-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		981,367		803,538	177,829-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	94	8,105,510	88	6,698,327	1,407,183-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	77	5,468,232	71	4,061,049	1,407,183-
FUNDING					
CITY		5,453,741		4,061,049	1,392,692-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		14,491			14,491-
INTRA-CITY SALES					
TOTAL FUNDING		5,468,232		4,061,049	1,407,183-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,537,687	9	981,809	6-	1,555,878-	
SUBTOTAL FOR F/T SALARIED			15	2,537,687	9	981,809	6-	1,555,878-	
03 UNSALARIED		031 UNSALARIED		61,000		63,470		2,470	
SUBTOTAL FOR UNSALARIED				61,000		63,470		2,470	
04 ADD GRS PAY		045 HOLIDAY PAY		300		300			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				4,800		4,800			
SUBTOTAL FOR BUDGET CODE 0101			15	2,603,487	9	1,050,079	6-	1,553,408-	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	691,949	13	712,375		20,426	
SUBTOTAL FOR F/T SALARIED			13	691,949	13	712,375		20,426	
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000			
		061 SUPPER MONEY		700		700			
SUBTOTAL FOR ADD GRS PAY				20,700		20,700			
SUBTOTAL FOR BUDGET CODE 0102			13	712,649	13	733,075		20,426	
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	303,948	5	305,003		1,055	
SUBTOTAL FOR F/T SALARIED			5	303,948	5	305,003		1,055	
03 UNSALARIED		031 UNSALARIED		40,000		41,304		1,304	
SUBTOTAL FOR UNSALARIED				40,000		41,304		1,304	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730			
		042 LONGEVITY DIFFERENTIAL		31,481		31,481			
		046 TERMINAL LEAVE		35,000		35,000			
		061 SUPPER MONEY		800		800			
SUBTOTAL FOR ADD GRS PAY				69,011		69,011			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			5	412,959	5	415,318		2,359
BUDGET CODE: 0104 COMMUNITY BOARDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	601,187	12	608,958		7,771
SUBTOTAL FOR F/T SALARIED			12	601,187	12	608,958		7,771
03 UNSALARIED		031 UNSALARIED		13,667		13,667		
SUBTOTAL FOR UNSALARIED				13,667		13,667		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		061 SUPPER MONEY		1,300		1,300		
SUBTOTAL FOR ADD GRS PAY				6,300		6,300		
SUBTOTAL FOR BUDGET CODE 0104			12	621,154	12	628,925		7,771
BUDGET CODE: 0108 ETHNIC RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	351,269	7	359,131		7,862
SUBTOTAL FOR F/T SALARIED			7	351,269	7	359,131		7,862
03 UNSALARIED		031 UNSALARIED				2,626		2,626
SUBTOTAL FOR UNSALARIED						2,626		2,626
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				1,379		1,379		
SUBTOTAL FOR BUDGET CODE 0108			7	352,648	7	363,136		10,488
TOTAL FOR OFFICE OF THE BOROUGH PRES			52	4,702,897	46	3,190,533	6-	1,512,364-
TOTAL FOR PERSONAL SERVICES			52	4,702,897	46	3,190,533	6-	1,512,364-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	4,702,897	46	3,190,533	1,512,364-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	48	4,550,636	42	3,038,272	1,512,364-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,550,636	3,038,272	1,512,364-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,550,636	3,038,272	1,512,364-

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

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 012	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	49,492-212,614	1	149,291
1110	COUNSEL TO THE BOROUGH PR	D 012	30121	49,492-212,614	2	231,587
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	1	100,418
1150	SPECIAL ASSISTANT TO THE	D 012	06431	49,492-212,614	1	118,463
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	49,492-212,614	1	103,005
1160	PUBLIC INFORMATION OFFICE	D 012	60808	49,492-212,614	1	67,059
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	45,978- 75,630	4	222,649
1196	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	2	177,097
1198	RESEARCH AND LIAISON COOR	D 012	09909	58,686-108,609	1	54,420
1200	SECRETARY TO THE PRESIDEN	D 012	12882	43,702- 83,650	1	81,220
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 52,966	2	105,265
1300	COMMUNITY ASSOCIATE	D 012	56057	37,072- 53,788	1	48,796
1310	COMMUNITY ASSISTANT	D 012	56056	31,454- 35,573	2	67,107
1350	CHAUFFEUR-ATTENDANT	D 012	05168	17,069- 60,190	3	177,382
1360	COMMUNITY COORDINATOR	D 012	56058	52,322- 70,810	19	1,067,298
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	49,492-212,614	1	57,531
1391	PROGRAM PRODUCER	D 012	60621	33,869- 70,139	1	64,076
1395	CITY PLANNER	D 012	22122	49,493- 92,499	2	175,812
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	49,492-212,614	1	104,215
1421	COMPUTER OPERATIONS MANAG	D 012	10074	49,492-212,614	1	136,420
1999	COMMUNITY LIAISON WORKER	D 012	56093	31,584- 71,340	5	213,312
2000	SENIOR COMMUNITY LIAISON	D 012	56094	45,014- 58,307	9	390,725
SUBTOTAL FOR OBJECT 001					63	4,073,148

POSITION SCHEDULE FOR U/A 001					63	4,073,148
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-21	-1,357,716
TOTAL FOR U/A 001					42	2,715,432

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0117 Sunset Park Community Greenway - Blueway									
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		4,936					4,936-
		SUBTOTAL FOR CNTRCTL SVCS		4,936					4,936-
		SUBTOTAL FOR BUDGET CODE 0117		4,936					4,936-
		TOTAL FOR		4,936					4,936-
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		50,000		42,000			8,000-
		101 PRINTING SUPPLIES		1,000		1,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		106 MOTOR VEHICLE FUEL		7,000		7,000			
		117 POSTAGE		21,500		21,500			
		199 DATA PROCESSING SUPPLIES		18,400		6,000			12,400-
		SUBTOTAL FOR SUPPLYS&MATL		107,062		86,662			20,400-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314 OFFICE FURITURE		4,000		4,000			
		315 OFFICE EQUIPMENT		6,000		6,000			
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000			
		337 BOOKS-OTHER		19,500		17,000			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		60,500		58,000			2,500-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		57,062		57,062			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		19,703		19,703			
		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000			
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		19,500		18,000			1,500-
		417 ADVERTISING		4,000		4,000			
		856001 42C HEAT LIGHT & POWER		236,784		236,784			
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			460 SPECIAL EXPENSE		293,962		736		293,226-
			SUBTOTAL FOR OTHR SER&CHR		645,011		350,285		294,726-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	6,000	1	6,000		
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
		613	DATA PROCESSING EQUIPMENT	1	14,000	1	14,000		
		615	PRINTING CONTRACTS	1	71,956	1	92,000		20,044
		622	TEMPORARY SERVICES	1	2,100	1	1,000		1,100-
		660	ECONOMIC DEVELOPMENT	1	7,000	1	7,000		
		684	PROF SERV COMPUTER SERVICES	1	144			1-	144-
			SUBTOTAL FOR CNTRCTL SVCS	8	112,200	7	131,000	1-	18,800
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		3,600				3,600-
			SUBTOTAL FOR FXD MIS CHGS		3,600				3,600-
			SUBTOTAL FOR BUDGET CODE 0102	8	928,373	7	625,947	1-	302,426-
BUDGET CODE: 0103 TOPOGRAPHICAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
			SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000		
			SUBTOTAL FOR BUDGET CODE 0103		6,000		6,000		
			TOTAL FOR OFFICE OF THE BOROUGH PRES	8	934,373	7	631,947	1-	302,426-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	8	939,309	7	631,947	1-	307,362-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325,311	939,309	321,711	631,947	307,362-
FINANCIAL PLAN SAVINGS APPROPRIATION		939,309		631,947	307,362-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		934,373		631,947	302,426-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,936			4,936-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		939,309		631,947	307,362-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	4,702,897	46	3,190,533	1,512,364-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	48	4,550,636	42	3,038,272	1,512,364-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,550,636	3,038,272	1,512,364-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,550,636	3,038,272	1,512,364-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325,311	939,309	321,711	631,947	307,362-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		939,309		631,947	307,362-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		934,373		631,947	302,426-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,936			4,936-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		939,309		631,947	307,362-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52	4,702,897	46	3,190,533	1,512,364-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	48	4,550,636	42	3,038,272	1,512,364-
OTPS					
TOTALS FOR OPERATING BUDGET		939,309		631,947	307,362-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		939,309		631,947	307,362-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52	5,642,206	46	3,822,480	1,819,726-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	48	5,489,945	42	3,670,219	1,819,726-
FUNDING					
CITY		5,485,009		3,670,219	1,814,790-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,936			4,936-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,489,945		3,670,219	1,819,726-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,567,756	28	761,317	5-	806,439-	
SUBTOTAL FOR F/T SALARIED			33	1,567,756	28	761,317	5-	806,439-	
03 UNSALARIED		031 UNSALARIED		510		510			
SUBTOTAL FOR UNSALARIED				510		510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,048		2,048			
		042 LONGEVITY DIFFERENTIAL		11,739		11,739			
SUBTOTAL FOR ADD GRS PAY				13,787		13,787			
SUBTOTAL FOR BUDGET CODE 0101			33	1,582,053	28	775,614	5-	806,439-	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	260,029	12	260,598		569	
SUBTOTAL FOR F/T SALARIED			12	260,029	12	260,598		569	
02 OTH SALARIED		021 PART-TIME POSITIONS		70,377		70,377			
SUBTOTAL FOR OTH SALARIED				70,377		70,377			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,048		2,048			
		042 LONGEVITY DIFFERENTIAL		3,892		3,892			
SUBTOTAL FOR ADD GRS PAY				5,940		5,940			
SUBTOTAL FOR BUDGET CODE 0102			12	336,346	12	336,915		569	
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	440,366	16	440,366			
SUBTOTAL FOR F/T SALARIED			16	440,366	16	440,366			
03 UNSALARIED		031 UNSALARIED		54,155		55,980		1,825	
SUBTOTAL FOR UNSALARIED				54,155		55,980		1,825	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,253		24,253			
SUBTOTAL FOR ADD GRS PAY				24,253		24,253			
SUBTOTAL FOR BUDGET CODE 0103			16	518,774	16	520,599		1,825	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	759,949	12	775,490	15,541
SUBTOTAL FOR F/T SALARIED			12	759,949	12	775,490	15,541
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,048		2,048	
		042 LONGEVITY DIFFERENTIAL		10,091		10,091	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				17,139		17,139	
SUBTOTAL FOR BUDGET CODE 0104			12	777,088	12	792,629	15,541
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	264,054	3	264,695	641
SUBTOTAL FOR F/T SALARIED			3	264,054	3	264,695	641
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,048		2,048	
		042 LONGEVITY DIFFERENTIAL		4,848		4,848	
SUBTOTAL FOR ADD GRS PAY				6,896		6,896	
SUBTOTAL FOR BUDGET CODE 0105			3	270,950	3	271,591	641
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	369,040	3	382,814	13,774
SUBTOTAL FOR F/T SALARIED			3	369,040	3	382,814	13,774
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,601		10,601	
SUBTOTAL FOR ADD GRS PAY				10,601		10,601	
SUBTOTAL FOR BUDGET CODE 0107			3	379,641	3	393,415	13,774
TOTAL FOR OFFICE OF THE BOROUGH PRES			79	3,864,852	74	3,090,763	5- 774,089-
TOTAL FOR PERSONAL SERVICES			79	3,864,852	74	3,090,763	5- 774,089-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	3,864,852	74	3,090,763	774,089-
FINANCIAL PLAN SAVINGS	18-	198,000-	18-	198,000-	
APPROPRIATION	61	3,666,852	56	2,892,763	774,089-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,666,852	2,892,763	774,089-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,666,852	2,892,763	774,089-

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

				DEPARTMENTAL ESTI FY11		
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
1110	EXECUTIVE ASSISTANT	D 013	13231	49,492-212,614	1	168,881
1114	SPECIAL ASSISTANT TO THE	D 013	09273	49,492-212,614	1	151,840
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	2	73,986
1119	COMMUNITY ASSOCIATE	D 013	56057	37,072- 53,788	6	278,444
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 88,649	1	83,884
1135	ADMINISTRATIVE MANAGER	D 001	10025	49,492-212,614	5	496,168
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	49,492-212,614	1	126,054
1145	CITY PLANNER	D 013	22122	49,493- 92,499	1	51,967
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	49,151- 76,527	2	156,049
1170	PRINCIPAL ADMINISTRATIVE	D 001	10124	45,978- 75,630	4	252,215
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	55,345- 72,212	1	67,176
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	49,492-212,614	2	242,733
1200	COMMUNITY COORDINATOR	D 013	56058	52,322- 70,810	7	410,353
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	47,516- 65,886	4	217,406
1220	CONSTRUCTION PROJECT MANA	D 013	34202	49,201- 91,573	1	70,089
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 52,966	5	201,107
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	28,588- 52,966	3	121,250
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 58,573	1	63,353
1290	STAFF ANALYST	D 013	12626	45,029- 67,459	1	70,669
SUBTOTAL FOR OBJECT 001					53	3,764,453

POSITION SCHEDULE FOR U/A 001				53	3,764,453
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	213,082
TOTAL FOR U/A 001				56	3,977,535

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970				5,970
			100 SUPPLIES + MATERIALS - GENERAL		43,800				43,800-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500				500
			106 MOTOR VEHICLE FUEL		4,000				1,000
			110 FOOD & FORAGE SUPPLIES		10,000				3,000-
			117 POSTAGE		5,000				10,000-
			199 DATA PROCESSING SUPPLIES		10,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		79,270				8,000
									25,470
									53,800-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,200				3,200-
			302 TELECOMMUNICATIONS EQUIPMENT		2,500				
			314 OFFICE FURITURE		2,492				2,500
			332 PURCH DATA PROCESSING EQUIPT		10,000				12,492
			337 BOOKS-OTHER		3,500				10,000
			SUBTOTAL FOR PROPTY&EQUIP		21,692				3,500-
									6,700-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681				91,681
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		12,000				12,000-
			402 TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-
			403 OFFICE SERVICES		6,000				6,000-
			412 RENTALS OF MISC.EQUIP		60,900				21,000
			417 ADVERTISING		1,500				39,900-
			856001 42C HEAT LIGHT & POWER		142,750				1,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				142,750
			452 NON OVERNIGHT TRVL EXP-SPECIAL		250				142,750
			SUBTOTAL FOR OTHR SER&CHR		339,581				250
									265,681
									73,900-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	168,949			1-	168,949-
			602 TELECOMMUNICATIONS MAINT	1	3,000			1-	3,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000			1-	5,000-
			613 DATA PROCESSING EQUIPMENT	1	8,000			1-	8,000-
			615 PRINTING CONTRACTS	1	3,000			1-	3,000-
			618 COSTS ASSOC WITH FINANCING	1	25,000			1-	25,000-
			624 CLEANING SERVICES	1	5,176	1	176		5,000-
			684 PROF SERV COMPUTER SERVICES	4	84,000	4	107,000		23,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	2	220,329	2	96,329		124,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	522,454	7	203,505	6-	318,949-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 0102	13	963,997	7	510,648	6-	453,349-
BUDGET CODE: 0108 DOMESTIC VIOLENCE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,000				70,000-
		SUBTOTAL FOR CNTRCTL SVCS		70,000				70,000-
		SUBTOTAL FOR BUDGET CODE 0108		70,000				70,000-
BUDGET CODE: 0109 TOURISIM PROM PROG								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				22,100		22,100
		SUBTOTAL FOR OTHR SER&CHR				22,100		22,100
		SUBTOTAL FOR BUDGET CODE 0109				22,100		22,100
		TOTAL FOR OFFICE OF THE BOROUGH PRES	13	1,033,997	7	532,748	6-	501,249-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	13	1,033,997	7	532,748	6-	501,249-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	252,401	1,033,997	250,401	532,748	501,249-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,033,997		532,748	501,249-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		963,997		510,648	453,349-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE				22,100	22,100
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		70,000			70,000-
TOTAL		1,033,997		532,748	501,249-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	3,864,852	74	3,090,763	774,089-
FINANCIAL PLAN SAVINGS	18-	198,000-	18-	198,000-	
APPROPRIATION	61	3,666,852	56	2,892,763	774,089-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,666,852	2,892,763	774,089-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,666,852	2,892,763	774,089-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	252,401	1,033,997	250,401	532,748	501,249-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,033,997		532,748	501,249-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		963,997		510,648	453,349-
OTHER CATEGORICAL				22,100	22,100
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		70,000			70,000-
INTRA-CITY SALES					
TOTAL		1,033,997		532,748	501,249-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	79	3,864,852	74	3,090,763	774,089-
FINANCIAL PLAN SAVINGS	18-	198,000-	18-	198,000-	
APPROPRIATION	61	3,666,852	56	2,892,763	774,089-
OTPS					
TOTALS FOR OPERATING BUDGET		1,033,997		532,748	501,249-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,033,997		532,748	501,249-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	79	4,898,849	74	3,623,511	1,275,338-
FINANCIAL PLAN SAVINGS	18-	198,000-	18-	198,000-	
APPROPRIATION	61	4,700,849	56	3,425,511	1,275,338-
FUNDING					
CITY		4,630,849		3,403,411	1,227,438-
OTHER CATEGORICAL				22,100	22,100
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		70,000			70,000-
INTRA-CITY SALES					
TOTAL FUNDING		4,700,849		3,425,511	1,275,338-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,765,561	10	841,713	4-	4-	923,848-
SUBTOTAL FOR F/T SALARIED			14	1,765,561	10	841,713	4-	4-	923,848-
03 UNSALARIED		031 UNSALARIED		50,000		55,647			5,647
SUBTOTAL FOR UNSALARIED				50,000		55,647			5,647
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		98,357		98,357			
SUBTOTAL FOR AMT TO SCHED				98,357		98,357			
SUBTOTAL FOR BUDGET CODE 0101			14	1,933,918	10	1,015,717	4-	4-	918,201-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	205,381	7	240,501			35,120
SUBTOTAL FOR F/T SALARIED			7	205,381	7	240,501			35,120
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	274,075	7	309,195			35,120
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,797	4	278,250			24,453
SUBTOTAL FOR F/T SALARIED			4	253,797	4	278,250			24,453
03 UNSALARIED		031 UNSALARIED		3,265		3,265			
SUBTOTAL FOR UNSALARIED				3,265		3,265			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
SUBTOTAL FOR AMT TO SCHED				12,205		12,205			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	269,267	4	293,720		24,453
BUDGET CODE: 0104 SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,624,132	29	1,623,873		259-
SUBTOTAL FOR F/T SALARIED			29	1,624,132	29	1,623,873		259-
02 OTH SALARIED		022 SEASONAL POSITIONS		56,000		56,712		712
SUBTOTAL FOR OTH SALARIED				56,000		56,712		712
03 UNSALARIED		031 UNSALARIED		76,777		85,850		9,073
SUBTOTAL FOR UNSALARIED				76,777		85,850		9,073
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,032		1,032		
SUBTOTAL FOR ADD GRS PAY				1,032		1,032		
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	1,790,746	29	1,800,272		9,526
TOTAL FOR OFFICE OF THE BORO PRES			54	4,268,006	50	3,418,904	4-	849,102-
TOTAL FOR PERSONAL SERVICES			54	4,268,006	50	3,418,904	4-	849,102-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	4,268,006	50	3,418,904	849,102-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	51	3,353,788	47	2,504,686	849,102-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,353,788	2,504,686	849,102-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,353,788	2,504,686	849,102-

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

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 014	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 014	12961	49,492-212,614	1	148,820
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	49,492-212,614	1	143,150
1111	CONFIDENTIAL ASSISTANT TO	D 014	06024	49,492-212,614	1	116,257
1115	EXECUTIVE ASSISTANT	D 014	13231	49,492-212,614	1	118,671
1117	ADMINISTRATIVE MANAGER	D 014	10025	49,492-212,614	1	94,664
1120	CONSULTING ENGINEER	D 014	20835	49,492-212,614	1	118,216
1135	PUBLIC INFORMATION OFFICE	D 014	60808	49,492-212,614	1	71,160
1140	DIRECTOR OF COMMUNITY PLA	D 014	5149A	49,492-212,614	1	85,892
1172	ADMINISTRATIVE STAFF ANAL	D 014	10026	49,492-212,614	2	192,274
1186	ASSISTANT TO THE PRESIDEN	D 014	1321A	49,492-212,614	2	227,260
1190	STAFF ANALYST	D 014	12626	45,029- 67,459	1	60,346
1191	SURVEYOR	D 014	21015	55,345- 92,249	1	83,619
1192	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	1	53,087
1193	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	5	320,405
1194	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	5	227,084
1196	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	2	70,559
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 75,395	6	350,794
1198	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	1	54,945
1199	ASST PROJECT PLANNER (OFF	D 014	06022	17,500- 48,000	2	93,685
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 52,966	1	44,448
1220	SECRETARY TO THE PRESIDEN	D 014	12882	43,702- 83,650	1	60,137
1221	SECRETARY (OFFICE OF THE	D 014	06021	15,000- 55,017	3	165,634
1296	COMMUNITY SERVICE AIDE	D 014	52406	28,469- 29,735	2	68,141
SUBTOTAL FOR OBJECT 001					44	3,129,248

POSITION SCHEDULE FOR U/A 001	44	3,129,248
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	213,358
TOTAL FOR U/A 001	47	3,342,606

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,048		13,048		
			100 SUPPLIES + MATERIALS - GENERAL		62,350		62,350		
			101 PRINTING SUPPLIES		35,000		35,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
			106 MOTOR VEHICLE FUEL		9,500		6,740		2,760-
			110 FOOD & FORAGE SUPPLIES		1,000		1,000		
			117 POSTAGE		69,000		69,000		
			169 MAINTENANCE SUPPLIES		5,000		5,000		
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		28,000		28,000		
			SUBTOTAL FOR SUPPLYS&MATL		229,898		227,138		2,760-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500		
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			305 MOTOR VEHICLES		40,000		40,000		
			314 OFFICE FURITURE		23,000		23,000		
			315 OFFICE EQUIPMENT		18,000		18,000		
			332 PURCH DATA PROCESSING EQUIPT		16,500		16,500		
			337 BOOKS-OTHER		17,000		17,000		
			SUBTOTAL FOR PROPTY&EQUIP		126,000		126,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
			400 CONTRACTUAL SERVICES-GENERAL		182,060		182,060		
			403 OFFICE SERVICES		1,000		1,000		
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		30,436		30,436		
			417 ADVERTISING		25,000		25,000		
		856001	42C HEAT LIGHT & POWER		157,806		157,806		
			431 LEASING OF MISC EQUIP		26,664		24,200		2,464-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		2,848		2,848		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			460 SPECIAL EXPENSE		519,467		400,300		119,167-
			SUBTOTAL FOR OTHR SER&CHR		997,691		876,060		121,631-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000		
			602 TELECOMMUNICATIONS MAINT	1	14,882			1-	14,882-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000			
		608 MAINT & REP GENERAL	1	13,000	1	13,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000			
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000			
		615 PRINTING CONTRACTS	1	70,000	1	70,000			
		624 CLEANING SERVICES	1	1,800	1	1,500		300-	
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500			
		686 PROF SERV OTHER	1	2,800	1	2,800			
		695 EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000			
		SUBTOTAL FOR CNTRCTL SVCS	64	508,982	63	493,800	1-	15,182-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,000				1,000-	
	856001	79D TRAINING CITY EMPLOYEES		250				250-	
		794 TRAINING CITY EMPLOYEES		750				750-	
		SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 0102	64	1,864,571	63	1,722,998	1-	141,573-	
BUDGET CODE: 0118 Cultural Tourism Development Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,011				4,011-	
		SUBTOTAL FOR OTHR SER&CHR		4,011				4,011-	
		SUBTOTAL FOR BUDGET CODE 0118		4,011				4,011-	
		TOTAL FOR OFFICE OF THE BORO PRES	64	1,868,582	63	1,722,998	1-	145,584-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	1,868,582	63	1,722,998	1-	145,584-	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217,014	1,868,582	216,764	1,722,998	145,584-
FINANCIAL PLAN SAVINGS		1,348,145-		1,348,145-	
APPROPRIATION		520,437		374,853	145,584-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		516,426		374,853	141,573-
OTHER CATEGORICAL		4,011			4,011-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		520,437		374,853	145,584-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	4,268,006	50	3,418,904	849,102-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	51	3,353,788	47	2,504,686	849,102-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,353,788	2,504,686	849,102-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,353,788	2,504,686	849,102-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217,014	1,868,582	216,764	1,722,998	145,584-
FINANCIAL PLAN SAVINGS		1,348,145-		1,348,145-	
APPROPRIATION		520,437		374,853	145,584-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	516,426	374,853	141,573-
OTHER CATEGORICAL	4,011		4,011-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	520,437	374,853	145,584-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	54	4,268,006	50	3,418,904	849,102-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	51	3,353,788	47	2,504,686	849,102-
OTPS					
TOTALS FOR OPERATING BUDGET		1,868,582		1,722,998	145,584-
FINANCIAL PLAN SAVINGS		1,348,145-		1,348,145-	
APPROPRIATION		520,437		374,853	145,584-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	54	6,136,588	50	5,141,902	994,686-
FINANCIAL PLAN SAVINGS	3-	2,262,363-	3-	2,262,363-	
APPROPRIATION	51	3,874,225	47	2,879,539	994,686-
FUNDING					
CITY		3,870,214		2,879,539	990,675-
OTHER CATEGORICAL		4,011			4,011-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,874,225		2,879,539	994,686-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE									
BUDGET CODE: 0101 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,257,319	34	3,332,825			75,506
		SUBTOTAL FOR F/T SALARIED	34	3,257,319	34	3,332,825			75,506
03 UNSALARIED		031 UNSALARIED		60,000		60,193			193
		SUBTOTAL FOR UNSALARIED		60,000		60,193			193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		32,029		32,029			
		SUBTOTAL FOR ADD GRS PAY		42,029		42,029			
		SUBTOTAL FOR BUDGET CODE 0101	34	3,359,348	34	3,435,047			75,699
		TOTAL FOR EXECUTIVE OFFICE	34	3,359,348	34	3,435,047			75,699
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	34	3,359,348	34	3,435,047			75,699

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	3,359,348	34	3,435,047	75,699
FINANCIAL PLAN SAVINGS		286,925			286,925-
APPROPRIATION	34	3,646,273	34	3,435,047	211,226-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,646,273	3,435,047	211,226-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,646,273	3,435,047	211,226-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMPTROLLER	D 015	41095	45,758-196,574	1	185,000
1105	FIRST DEPUTY CONTROLLER	D 015	41038	49,492-212,614	1	179,444
1110	SECOND DEPUTY CONTROLLER	D 015	41039	49,492-212,614	1	179,444
1145	ASSISTANT TO DEPUTY	D 015	13211	49,492-212,614	1	122,350
1160	ADMINISTRATIVE ASSISTANT	D 015	13201	49,492-212,614	1	179,444
1165	ADMINISTRATIVE GRAPHIC AR	D 015	10003	49,492-212,614	1	94,524
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	1	125,270
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	4	353,484
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	7	648,661
1290	RESEARCH AND LIAISON	D 015	13198	49,492-212,614	2	246,936
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	1	80,704
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	3	199,061
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	2	124,384
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	4	144,358
1720	CHAUFFEUR-ATTENDANT	D 015	91217	40,156- 55,157	3	179,638
SUBTOTAL FOR OBJECT 001					33	3,042,702

POSITION SCHEDULE FOR U/A 001					33	3,042,702
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	92,203
TOTAL FOR U/A 001					34	3,134,905

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	951,584	14	965,235			13,651
SUBTOTAL FOR F/T SALARIED			14	951,584	14	965,235			13,651
03 UNSALARIED		031 UNSALARIED				130			130
SUBTOTAL FOR UNSALARIED						130			130
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,536		35,536			
SUBTOTAL FOR ADD GRS PAY				35,536		35,536			
SUBTOTAL FOR BUDGET CODE 1002			14	987,120	14	1,000,901			13,781
TOTAL FOR			14	987,120	14	1,000,901			13,781
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,250,771	42	2,285,057			34,286
SUBTOTAL FOR F/T SALARIED			42	2,250,771	42	2,285,057			34,286
03 UNSALARIED		031 UNSALARIED		301,599		302,823			1,224
SUBTOTAL FOR UNSALARIED				301,599		302,823			1,224
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL							
		X42 PY LONGEVITY DIFFERENTIAL							
		X43 PY SHIFT DIFFERENTIAL							
		X47 PY OVERTIME							
		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464			
		042 LONGEVITY DIFFERENTIAL		56,336		56,336			
		043 SHIFT DIFFERENTIAL		26,238		26,238			
		047 OVERTIME		40,381		40,381			
		049 BACKPAY - PRIOR YEARS							
		061 SUPPER MONEY		15,600		15,600			
SUBTOTAL FOR ADD GRS PAY				181,019		181,019			
SUBTOTAL FOR BUDGET CODE 0501			42	2,733,389	42	2,768,899			35,510

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			42	2,733,389	42	2,768,899	35,510
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	574,314	11	598,197	23,883
SUBTOTAL FOR F/T SALARIED			11	574,314	11	598,197	23,883
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,062		34,062	
SUBTOTAL FOR ADD GRS PAY				34,062		34,062	
SUBTOTAL FOR BUDGET CODE 0502			11	608,376	11	632,259	23,883
TOTAL FOR OFFICE OF FISCAL SERVICES			11	608,376	11	632,259	23,883
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	421,502	5	421,891	389
SUBTOTAL FOR F/T SALARIED			5	421,502	5	421,891	389
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,029		23,029	
SUBTOTAL FOR ADD GRS PAY				23,029		23,029	
SUBTOTAL FOR BUDGET CODE 0600			5	444,531	5	444,920	389
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			5	444,531	5	444,920	389
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,462,896	11	1,464,327			1,431
SUBTOTAL FOR F/T SALARIED			11	1,462,896	11	1,464,327			1,431
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,093		25,093			
SUBTOTAL FOR ADD GRS PAY				25,093		25,093			
SUBTOTAL FOR BUDGET CODE 0601			11	1,487,989	11	1,489,420			1,431
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD			11	1,487,989	11	1,489,420			1,431
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,896,649	54	3,941,354			44,705
SUBTOTAL FOR F/T SALARIED			54	3,896,649	54	3,941,354			44,705
03 UNSALARIED		031 UNSALARIED				163			163
SUBTOTAL FOR UNSALARIED						163			163
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,398		173,398			
		047 OVERTIME		11,899		11,899			
SUBTOTAL FOR ADD GRS PAY				185,297		185,297			
SUBTOTAL FOR BUDGET CODE 0702			54	4,081,946	54	4,126,814			44,868
TOTAL FOR INFORMATION SYSTEMS			54	4,081,946	54	4,126,814			44,868
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	7,921,232	136	8,012,884			91,652
SUBTOTAL FOR F/T SALARIED			136	7,921,232	136	8,012,884			91,652
03 UNSALARIED		031 UNSALARIED		13,559		13,870			311
SUBTOTAL FOR UNSALARIED				13,559		13,870			311

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		385,694		385,694			
		SUBTOTAL FOR ADD GRS PAY		385,694		385,694			
		SUBTOTAL FOR BUDGET CODE 0801	136	8,320,485	136	8,412,448			91,963
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	686,732	10	686,732			
		SUBTOTAL FOR F/T SALARIED	10	686,732	10	686,732			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,206		28,206			
		SUBTOTAL FOR ADD GRS PAY		28,206		28,206			
		SUBTOTAL FOR BUDGET CODE 0802	10	714,938	10	714,938			
		TOTAL FOR BUREAU OF AUDIT	146	9,035,423	146	9,127,386			91,963
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A									
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,197,590	29	2,241,613			44,023
		SUBTOTAL FOR F/T SALARIED	29	2,197,590	29	2,241,613			44,023
03 UNSALARIED		031 UNSALARIED				408			408
		SUBTOTAL FOR UNSALARIED				408			408
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,935		5,935			
		SUBTOTAL FOR ADD GRS PAY		5,935		5,935			
		SUBTOTAL FOR BUDGET CODE 0804	29	2,203,525	29	2,247,956			44,431
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	29	2,203,525	29	2,247,956			44,431
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT									

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0805 OFFICE OF POLICY MAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	588,853	9	597,148			8,295
SUBTOTAL FOR F/T SALARIED			9	588,853	9	597,148			8,295
03 UNSALARIED		031 UNSALARIED				2,193			2,193
SUBTOTAL FOR UNSALARIED						2,193			2,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180			
SUBTOTAL FOR ADD GRS PAY				6,180		6,180			
SUBTOTAL FOR BUDGET CODE 0805			9	595,033	9	605,521			10,488
TOTAL FOR OFFICE OF POLICY MANAGEMENT			9	595,033	9	605,521			10,488
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,513,873	79	4,548,575			34,702
SUBTOTAL FOR F/T SALARIED			79	4,513,873	79	4,548,575			34,702
03 UNSALARIED		031 UNSALARIED				188			188
SUBTOTAL FOR UNSALARIED						188			188
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		319,421		319,421			
		047 OVERTIME		182,815		182,815			
SUBTOTAL FOR ADD GRS PAY				502,236		502,236			
SUBTOTAL FOR BUDGET CODE 1001			79	5,016,109	79	5,050,999			34,890
TOTAL FOR BUREAU OF ACCOUNTANCY			79	5,016,109	79	5,050,999			34,890
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,397,034	37	2,440,060	43,026
		SUBTOTAL FOR F/T SALARIED	37	2,397,034	37	2,440,060	43,026
03 UNSALARIED		031 UNSALARIED				1,519	1,519
		SUBTOTAL FOR UNSALARIED				1,519	1,519
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,488		14,488	
		SUBTOTAL FOR ADD GRS PAY		14,488		14,488	
		SUBTOTAL FOR BUDGET CODE 1100	37	2,411,522	37	2,456,067	44,545
		TOTAL FOR BUREAU OF ENGINEERING	37	2,411,522	37	2,456,067	44,545
		TOTAL FOR FIRST DEPUTY COMPT-PS	437	29,604,963	437	29,951,142	346,179

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	437	29,604,963	437	29,951,142	346,179
FINANCIAL PLAN SAVINGS		191,283-	62-	4,318,672-	4,127,389-
APPROPRIATION	437	29,413,680	375	25,632,470	3,781,210-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,087,246		21,247,710	3,839,536-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,113,580		4,171,906	58,326
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		29,413,680		25,632,470	3,781,210-

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

					DEPARTMENTAL ESTI FY11	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	49,492-212,614	1	112,383
1148	ASSISTANT TO THE COMPTROL	D 015	60837	49,492-212,614	1	168,959
1150	ADMINISTRATIVE ENGINEER	D 015	10015	49,492-212,614	11	1,112,709
1165	ADMINISTRATIVE GRAPHIC AR	D 015	10003	49,492-212,614	1	55,921
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	20	1,819,902
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	1	138,424
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	26	2,613,648
1200	ADMINISTRATIVE COMMUNITY	D 015	10022	49,492-212,614	3	232,856
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	24	2,250,384
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	49,492-212,614	7	763,635
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	49,492-212,614	3	338,400
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	49,492-212,614	1	95,181
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-212,614	8	835,822
1275	COMPUTER OPERATIONS MANAG	D 015	10074	49,492-212,614	2	288,959
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	49,492-212,614	1	119,159
1290	RESEARCH AND LIAISON COOR	D 015	13198	49,492-212,614	1	97,873
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	13	942,401
1322	TELECOMMUNICATIONS SPECIA	D 015	20248	70,456- 95,630	1	78,023
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	79,462-115,470	11	907,058
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	64,574- 94,528	2	138,549
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	58,405- 91,573	7	581,434
1385	SENIOR ECONOMIST	D 015	40915	54,312- 71,550	5	333,832
1390	TELECOMMUNICATIONS ASSOCI	D 015	20246	42,075- 76,326	2	112,699
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	44,162- 84,035	7	425,778
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	29	1,622,176
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	8	352,785
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	8	471,201
1427	PROJECT MANAGER	D 015	22426	55,345- 72,212	3	209,860
1428	CONSTRUCTION PROJECT MANA	D 015	34202	49,201- 91,573	1	85,422
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	49,676- 70,607	1	49,794
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	49,640- 91,193	1	72,467
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	4	222,287
1485	ECONOMIST	D 015	40910	44,048- 57,959	11	576,524
1490	ACCOUNTANT	D 015	40510	39,159- 75,555	1	40,000
1491	ACCOUNTANT	D 015	40510	39,159- 75,555	81	4,259,131
1575	BOOKKEEPER	D 015	40526	37,197- 57,412	22	974,238
1579	SUPERVISING COMPUTER SVC	D 015	13616	59,604- 77,224	2	127,320
1580	COMPUTER SERVICE TECHNICI	D 015	13615	39,747- 55,553	3	119,241
1610	PROCUREMENT ANALYST	D 015	12158	38,595- 81,782	2	110,977
1615	COMPUTER AIDE	D 015	13620	39,747- 55,553	5	220,356
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 82,715	49	3,269,708

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

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1650	ASSISTANT ACCOUNTANT	D 015	40505	39,001- 48,857	1	43,994
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	37	1,426,016
1673	SUPERVISOR OF MOTOR TRANS	D 015	91279	49,715- 65,229	1	62,441
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	4	193,994
1722	CUSTODIAN	D 015	80609	32,671- 70,107	3	165,845
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	28,777- 34,829	1	32,996
1740	OFFICE MACHINE AIDE	D 015	11702	28,588- 40,274	3	94,166
1795	CLERICAL AIDE	D 015	10250	28,588- 34,624	2	63,554
1801	BUSINESS PROMOTION COORDI	D 015	60860	36,484- 54,548	8	516,703
SUBTOTAL FOR OBJECT 001					450	29,947,185

POSITION SCHEDULE FOR U/A 002					450	29,947,185
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-75	-4,991,198
TOTAL FOR U/A 002					375	24,955,987

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	494,610	8	513,438	18,828
SUBTOTAL FOR F/T SALARIED			8	494,610	8	513,438	18,828
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958	
		042 LONGEVITY DIFFERENTIAL		2,863		2,863	
SUBTOTAL FOR ADD GRS PAY				3,821		3,821	
SUBTOTAL FOR BUDGET CODE 1106			8	498,431	8	517,259	18,828
TOTAL FOR			8	498,431	8	517,259	18,828
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,209,550	11	1,237,722	28,172
SUBTOTAL FOR F/T SALARIED			11	1,209,550	11	1,237,722	28,172
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
SUBTOTAL FOR ADD GRS PAY				1,130		1,130	
SUBTOTAL FOR BUDGET CODE 1101			11	1,210,680	11	1,238,852	28,172
TOTAL FOR GENERAL COUNSEL			11	1,210,680	11	1,238,852	28,172
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,212,252	18	1,242,400	30,148
SUBTOTAL FOR F/T SALARIED			18	1,212,252	18	1,242,400	30,148
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,251		10,251	
		047 OVERTIME		34,616		34,616	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,867		44,867		
SUBTOTAL FOR BUDGET CODE 1105			18	1,257,119	18	1,287,267		30,148
TOTAL FOR CONTRACT ADMINISTRATION			18	1,257,119	18	1,287,267		30,148
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	5,233,265	75	5,400,955		167,690
SUBTOTAL FOR F/T SALARIED			75	5,233,265	75	5,400,955		167,690
03 UNSALARIED		031 UNSALARIED		2,392		6,610		4,218
SUBTOTAL FOR UNSALARIED				2,392		6,610		4,218
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,841		158,841		
SUBTOTAL FOR ADD GRS PAY				158,841		158,841		
SUBTOTAL FOR BUDGET CODE 1200			75	5,394,498	75	5,566,406		171,908
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	560,460	7	567,333		6,873
SUBTOTAL FOR F/T SALARIED			7	560,460	7	567,333		6,873
SUBTOTAL FOR BUDGET CODE 1205			7	560,460	7	567,333		6,873
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			82	5,954,958	82	6,133,739		178,781
RESPONSIBILITY CENTER: 1201 REAL PROPERTY								
BUDGET CODE: 1201 REAL PROPERTY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	202,910	5	210,622		7,712
SUBTOTAL FOR F/T SALARIED			5	202,910	5	210,622		7,712

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,749		14,749	
		SUBTOTAL FOR ADD GRS PAY		14,749		14,749	
		SUBTOTAL FOR BUDGET CODE 1201	5	217,659	5	225,371	7,712
		TOTAL FOR REAL PROPERTY	5	217,659	5	225,371	7,712
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,797,466	27	1,823,496	26,030
		SUBTOTAL FOR F/T SALARIED	27	1,797,466	27	1,823,496	26,030
03 UNSALARIED		031 UNSALARIED				87	87
		SUBTOTAL FOR UNSALARIED				87	87
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552	
		SUBTOTAL FOR ADD GRS PAY		20,552		20,552	
		SUBTOTAL FOR BUDGET CODE 1202	27	1,818,018	27	1,844,135	26,117
		TOTAL FOR LABOR LAW	27	1,818,018	27	1,844,135	26,117
TOTAL FOR SECOND DEPUTY COMPT-PS			151	10,956,865	151	11,246,623	289,758

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151	10,956,865	151	11,246,623	289,758
FINANCIAL PLAN SAVINGS		79,702-			79,702
APPROPRIATION	151	10,877,163	151	11,246,623	369,460

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,000,254		8,317,896	317,642
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,876,909		2,928,727	51,818
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,877,163		11,246,623	369,460

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

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	ASSISTANT TO THE COMPTROL	D 015	13208	49,492-212,614	1	149,072
1150	ADMINISTRATIVE ENGINEER	D 015	10015	49,492-212,614	5	492,165
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	49,492-212,614	1	143,977
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	2	232,373
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	11	1,351,717
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	9	754,033
1200	ADMINISTRATIVE COMMUNITY	D 015	10022	49,492-212,614	1	80,618
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	4	335,088
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	49,492-212,614	31	2,450,555
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	49,492-212,614	1	98,334
1290	RESEARCH AND LIAISON COOR	D 015	13198	49,492-212,614	1	80,396
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	1	76,619
1333	AGENCY ATTORNEY	D 015	30087	56,544- 97,737	4	328,241
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	58,401- 76,913	2	105,539
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	58,405- 91,573	3	239,692
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	14	751,554
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	1	37,169
1465	ASSOCIATE INVESTIGATOR (N	D 015	31121	49,528- 71,340	3	159,851
1475	FRAUD INVESTIGATOR (NOT P	D 015	31113	40,224- 67,856	1	62,301
1491	ACCOUNTANT	D 015	40510	39,159- 75,555	1	59,733
1510	CLAIM SPECIALIST	D 015	30726	35,759- 64,331	36	1,964,668
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 82,715	1	54,312
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	20	821,977
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	1	34,285
1795	CLERICAL AIDE	D 015	10250	28,588- 34,624	1	28,588
SUBTOTAL FOR OBJECT 001					156	10,892,857

POSITION SCHEDULE FOR U/A 003	156	10,892,857
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5	-349,130
TOTAL FOR U/A 003	151	10,543,727

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,683,174	37	2,766,284	83,110
		SUBTOTAL FOR F/T SALARIED	37	2,683,174	37	2,766,284	83,110
03 UNSALARIED		031 UNSALARIED		10,000		14,768	4,768
		SUBTOTAL FOR UNSALARIED		10,000		14,768	4,768
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE		50,000		50,000	
		047 OVERTIME		25,000		25,000	
		049 BACKPAY - PRIOR YEARS		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		97,500		97,500	
		SUBTOTAL FOR BUDGET CODE 1405	37	2,790,674	37	2,878,552	87,878
		TOTAL FOR	37	2,790,674	37	2,878,552	87,878
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,474,279	53	4,509,218	34,939
		SUBTOTAL FOR F/T SALARIED	53	4,474,279	53	4,509,218	34,939
03 UNSALARIED		031 UNSALARIED		1,428		1,643	215
		SUBTOTAL FOR UNSALARIED		1,428		1,643	215
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		84,893		84,893	
		047 OVERTIME		67,900		67,900	
		SUBTOTAL FOR ADD GRS PAY		152,793		152,793	
		SUBTOTAL FOR BUDGET CODE 1400	53	4,628,500	53	4,663,654	35,154
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	53	4,628,500	53	4,663,654	35,154

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	614,107	6	619,757	5,650
SUBTOTAL FOR F/T SALARIED			6	614,107	6	619,757	5,650
03 UNSALARIED		031 UNSALARIED		7,160		7,160	
SUBTOTAL FOR UNSALARIED				7,160		7,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216	
		046 TERMINAL LEAVE		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,216		3,216	
SUBTOTAL FOR BUDGET CODE 1401			6	624,483	6	630,133	5,650
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			6	624,483	6	630,133	5,650
TOTAL FOR THIRD DEPUTY COMPT-PS			96	8,043,657	96	8,172,339	128,682

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96	8,043,657	96	8,172,339	128,682
FINANCIAL PLAN SAVINGS		25,436			25,436-
APPROPRIATION	96	8,069,093	96	8,172,339	103,246

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,278,419		5,293,787	15,368
OTHER CATEGORICAL		2,790,674		2,878,552	87,878
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,069,093		8,172,339	103,246

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	SPECIAL DEPUTY COMPTROLLE	D 015	41044	49,492-212,614	1	207,636
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	6	631,406
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	1	120,981
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	18	2,061,042
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	8	924,092
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	1	80,136
1385	SENIOR ECONOMIST	D 015	40915	54,312- 71,550	1	63,036
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	49,786- 95,189	1	72,774
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	8	458,054
1445	SUPERVISING INVESTMENT AN	D 015	40927	62,144- 84,902	4	303,067
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	49,640- 91,193	1	57,200
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	1	61,000
1490	INVSTMENT ANALYST	D 015	40925	39,159- 50,643	10	462,666
1491	ACCOUNTANT	D 015	40510	39,159- 75,555	7	344,327
1495	SENIOR INVESTMENT ANALYST	D 015	40926	54,312- 71,550	5	327,540
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 82,715	6	382,985
1652	ASSISTANT BUDGET ANALYST	D 015	06710	33,473- 71,158	1	64,291
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	5	196,844
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	1	43,157
	SUBTOTAL FOR OBJECT 001				86	6,862,234

POSITION SCHEDULE FOR U/A 004					86	6,862,234
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					10	797,934
TOTAL FOR U/A 004					96	7,660,168

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
			100 SUPPLIES + MATERIALS - GENERAL		52,227		52,227		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
			106 MOTOR VEHICLE FUEL		9,500		9,500		
			110 FOOD & FORAGE SUPPLIES		20,000		20,000		
			117 POSTAGE		250,000		1,058,265		808,265
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		95,000		95,000		
			SUBTOTAL FOR SUPPLYS&MATL		495,825		1,304,090		808,265
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,418		29,418		
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
			314 OFFICE FURITURE		32,500		32,500		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		29,773		29,773		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		23,000		23,000		
			337 BOOKS-OTHER		41,010		41,010		
			SUBTOTAL FOR PROPTY&EQUIP		171,201		171,201		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		618,177		618,177		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
			400 CONTRACTUAL SERVICES-GENERAL		100		100		
			402 TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
			403 OFFICE SERVICES		15,000		15,000		
			407 MAINT & REP OF MOTOR VEH EQUIP		485		485		
			412 RENTALS OF MISC.EQUIP		196,053		196,053		
			417 ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		1,302,451		1,302,451		
			432 LEASING OF DATA PROC EQUIP		10,000		10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
			460 SPECIAL EXPENSE		2,000		2,000		

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,260,116		2,260,116		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	498,296	2	333,450		164,846-
			602 TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
			608 MAINT & REP GENERAL	1	4,000	1	4,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	103,000	2	103,000		
			615 PRINTING CONTRACTS	1	155,646	1	155,646		
			619 SECURITY SERVICES	2	13,227	2	13,227		
			622 TEMPORARY SERVICES	1	106,000	1	106,000		
			624 CLEANING SERVICES	1	21,235	1	21,235		
			671 TRAINING PRGM CITY EMPLOYEES	1	79,550	1	79,550		
			682 PROF SERV LEGAL SERVICES	1	53,500	1	53,500		
			686 PROF SERV OTHER	1	236,000	1	236,000		
SUBTOTAL FOR CNTRCTL SVCS				15	1,289,657	15	1,124,811		164,846-
70		FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR FXD MIS CHGS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 0501				15	4,221,799	15	4,860,218		638,419
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				15	4,221,799	15	4,860,218		638,419
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		734		734		
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					10,734		10,734		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,496		1,496		
			332 PURCH DATA PROCESSING EQUIPT		57,050		57,050		
			337 BOOKS-OTHER		4,470		4,470		
SUBTOTAL FOR PROPTY&EQUIP					63,016		63,016		
40		OTHR SER&CHR	432 LEASING OF DATA PROC EQUIP		36,800		36,800		
			454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR					56,800		36,800		20,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	999,888	4	252,687	747,201-
		684 PROF SERV COMPUTER SERVICES	1	333,407	1	462,189	128,782
		SUBTOTAL FOR CNTRCTL SVCS	5	1,333,295	5	714,876	618,419-
		SUBTOTAL FOR BUDGET CODE 0702	5	1,463,845	5	825,426	638,419-
		TOTAL FOR INFORMATION SYSTEMS	5	1,463,845	5	825,426	638,419-
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	20	5,685,644	20	5,685,644	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,015,476	5,685,644	2,010,476	5,685,644	
FINANCIAL PLAN SAVINGS		1,753,358-		1,753,358-	
APPROPRIATION		3,932,286		3,932,286	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,932,286		3,932,286	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,932,286		3,932,286	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		8,000		8,000	
		199 DATA PROCESSING SUPPLIES		6,500		6,500	
		SUBTOTAL FOR SUPPLYS&MATL		25,500		25,500	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,257		1,257	
		315 OFFICE EQUIPMENT		2,070		2,070	
		337 BOOKS-OTHER		30,119		30,119	
		SUBTOTAL FOR PROPTY&EQUIP		33,446		33,446	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		4,000		4,000	
		412 RENTALS OF MISC.EQUIP		1,482		1,482	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,750		2,750	
		453 OVERNIGHT TRVL EXP-GENERAL		6,400		6,400	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,990		6,990	
		SUBTOTAL FOR OTHR SER&CHR		25,622		25,622	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	350	1	350	
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998	
		615 PRINTING CONTRACTS	2	44,000	2	44,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	46,348	5	46,348	
		SUBTOTAL FOR BUDGET CODE 0111	5	130,916	5	130,916	
		TOTAL FOR EXECUTIVE OFFICE	5	130,916	5	130,916	
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	5	130,916	5	130,916	

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
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			18,514			26,514		8,000
		110 FOOD & FORAGE SUPPLIES			8,000					8,000-
		117 POSTAGE			130			130		
		199 DATA PROCESSING SUPPLIES			38,046			38,046		
		SUBTOTAL FOR SUPPLYS&MATL			64,690			64,690		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,000			3,000		
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		314 OFFICE FURITURE			1,000			1,000		
		315 OFFICE EQUIPMENT			524			524		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000		
		337 BOOKS-OTHER			60,900			60,900		
		SUBTOTAL FOR PROPTY&EQUIP			68,424			68,424		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			1,100			1,100		
		432 LEASING OF DATA PROC EQUIP			4,600			4,600		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,573			2,573		
		453 OVERNIGHT TRVL EXP-GENERAL			2,500			2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL			5,050			5,050		
		SUBTOTAL FOR OTHR SER&CHR			17,823			17,823		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	23,838		1	23,838		
		608 MAINT & REP GENERAL		1	500		1	500		
		615 PRINTING CONTRACTS		1	3,000		1	3,000		
		619 SECURITY SERVICES		1	11,000		1	11,000		
		622 TEMPORARY SERVICES		3	69,817		3	69,817		
		624 CLEANING SERVICES		1	15,400		1	15,400		
		671 TRAINING PRGM CITY EMPLOYEES		1	3,000		1	3,000		
		686 PROF SERV OTHER		1	753,000		1	753,000		
		SUBTOTAL FOR CNTRCTL SVCS		10	879,555		10	879,555		
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			2,000			2,000		
		719 JUDGEMENTS AND CLAIMS			775,000			775,000		
		SUBTOTAL FOR FXD MIS CHGS			777,000			777,000		
		SUBTOTAL FOR BUDGET CODE 1200		10	1,807,492		10	1,807,492		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			10	1,807,492	10	1,807,492	
TOTAL FOR SECOND DEPUTY COMPT-OTPS			10	1,807,492	10	1,807,492	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1405 Asset Management - Grant										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			27,000			27,000		
		110 FOOD & FORAGE SUPPLIES			5,000			5,000		
		117 POSTAGE			7,500			7,500		
		199 DATA PROCESSING SUPPLIES			35,000			35,000		
		SUBTOTAL FOR SUPPLYS&MATL			74,500			74,500		
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
		314 OFFICE FURITURE			14,000			14,000		
		315 OFFICE EQUIPMENT			13,000			13,000		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			2,000			2,000		
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
		337 BOOKS-OTHER			46,685			46,685		
		SUBTOTAL FOR PROPTY&EQUIP			88,685			88,685		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			18,660			18,660		
		412 RENTALS OF MISC.EQUIP			8,000			8,000		
		417 ADVERTISING			15,000			15,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			35,000			35,000		
		453 OVERNIGHT TRVL EXP-GENERAL			15,000			15,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			94,000			94,000		
		SUBTOTAL FOR OTHR SER&CHR			185,660			185,660		
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT		1	3,000		1	3,000		
		615 PRINTING CONTRACTS			10,000			10,000		
		622 TEMPORARY SERVICES		1	10,000		1	10,000		
		682 PROF SERV LEGAL SERVICES		1	91,000		1	91,000		
		SUBTOTAL FOR CNTRCTL SVCS		3	114,000		3	114,000		
		SUBTOTAL FOR BUDGET CODE 1405		3	462,845		3	462,845		
		TOTAL FOR		3	462,845		3	462,845		

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,157			11,157		
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			13,157			13,157		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,000			9,000		
		314 OFFICE FURITURE			1,400			1,400		
		315 OFFICE EQUIPMENT			1,250			1,250		
		337 BOOKS-OTHER			34,817			34,817		
		SUBTOTAL FOR PROPTY&EQUIP			46,467			46,467		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			843			843		
		403 OFFICE SERVICES			2,043			2,043		
		417 ADVERTISING			19,000			19,000		
		432 LEASING OF DATA PROC EQUIP			10,000			10,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
		453 OVERNIGHT TRVL EXP-GENERAL			8,000			8,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			9,500			9,500		
		SUBTOTAL FOR OTHR SER&CHR			54,386			54,386		
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1	3,530		1	3,530		
		622 TEMPORARY SERVICES			9,010			9,010		
		626 INVESTMENT COSTS		5	129,450		5	129,450		
		SUBTOTAL FOR CNTRCTL SVCS		6	141,990		6	141,990		
		SUBTOTAL FOR BUDGET CODE 1400		6	256,000		6	256,000		
		TOTAL FOR BUREAU OF ASSET MANAGEMENT		6	256,000		6	256,000		
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT										
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS										
60	CNTRCTL SVCS	626 INVESTMENT COSTS		36	8,005,000		36	8,005,000		
		SUBTOTAL FOR CNTRCTL SVCS		36	8,005,000		36	8,005,000		
		SUBTOTAL FOR BUDGET CODE 1402		36	8,005,000		36	8,005,000		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ASSET MANAGEMENT		36	8,005,000	36	8,005,000	
TOTAL FOR THIRD DEPUTY COMPT-OTPS		45	8,723,845	45	8,723,845	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,723,845		8,723,845	
FINANCIAL PLAN SAVINGS		355,192-		355,192-	
APPROPRIATION		8,368,653		8,368,653	

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

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	718	51,964,833	718	52,805,151	840,318
FINANCIAL PLAN SAVINGS		41,376	62-	4,318,672-	4,360,048-
APPROPRIATION	718	52,006,209	656	48,486,479	3,519,730-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,012,192	38,294,440	3,717,752-
OTHER CATEGORICAL	2,790,674	2,878,552	87,878
CAPITAL FUNDS - I.F.A.	6,990,489	7,100,633	110,144
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	52,006,209	48,486,479	3,519,730-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,015,476	16,347,897	2,010,476	16,347,897	
FINANCIAL PLAN SAVINGS		2,108,550-		2,108,550-	
APPROPRIATION		14,239,347		14,239,347	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,776,502		13,776,502	
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		14,239,347		14,239,347	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	718	51,964,833	718	52,805,151	840,318
FINANCIAL PLAN SAVINGS		41,376	62-	4,318,672-	4,360,048-
APPROPRIATION	718	52,006,209	656	48,486,479	3,519,730-
OTPS					
TOTALS FOR OPERATING BUDGET		16,347,897		16,347,897	
FINANCIAL PLAN SAVINGS		2,108,550-		2,108,550-	
APPROPRIATION		14,239,347		14,239,347	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	718	68,312,730	718	69,153,048	840,318
FINANCIAL PLAN SAVINGS		2,067,174-	62-	6,427,222-	4,360,048-
APPROPRIATION	718	66,245,556	656	62,725,826	3,519,730-
FUNDING					
CITY		55,788,694		52,070,942	3,717,752-
OTHER CATEGORICAL		3,253,519		3,341,397	87,878
CAPITAL FUNDS - I.F.A.		6,990,489		7,100,633	110,144
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		66,245,556		62,725,826	3,519,730-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 OEM-FEMA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,593,433	7	1,444,381			149,052-
SUBTOTAL FOR F/T SALARIED			7	1,593,433	7	1,444,381			149,052-
SUBTOTAL FOR BUDGET CODE 1001			7	1,593,433	7	1,444,381			149,052-
BUDGET CODE: 1021 FFY'05 Urban Area Security Initiative IV									
04 ADD GRS PAY		047 OVERTIME		78,741					78,741-
SUBTOTAL FOR ADD GRS PAY				78,741					78,741-
SUBTOTAL FOR BUDGET CODE 1021				78,741					78,741-
BUDGET CODE: 1031 2006 Urban Search and Rescue Grant									
04 ADD GRS PAY		047 OVERTIME		211,636					211,636-
SUBTOTAL FOR ADD GRS PAY				211,636					211,636-
SUBTOTAL FOR BUDGET CODE 1031				211,636					211,636-
BUDGET CODE: 1032 FFY 2006 UASI Grant V									
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,018		37,191			55,827-
SUBTOTAL FOR F/T SALARIED				93,018		37,191			55,827-
03 UNSALARIED		031 UNSALARIED		1,438		1,438			
SUBTOTAL FOR UNSALARIED				1,438		1,438			
04 ADD GRS PAY		047 OVERTIME		114,753					114,753-
SUBTOTAL FOR ADD GRS PAY				114,753					114,753-
SUBTOTAL FOR BUDGET CODE 1032				209,209		38,629			170,580-
BUDGET CODE: 1033 FFY06 Metro Medical Reponse System									
01 F/T SALARIED		001 FULL YEAR POSITIONS		112,111		10,719			101,392-
SUBTOTAL FOR F/T SALARIED				112,111		10,719			101,392-
SUBTOTAL FOR BUDGET CODE 1033				112,111		10,719			101,392-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1036 USAR K9 Evaluation Grant									
04 ADD GRS PAY		047 OVERTIME		157,159					157,159-
		SUBTOTAL FOR ADD GRS PAY		157,159					157,159-
		SUBTOTAL FOR BUDGET CODE 1036		157,159					157,159-
BUDGET CODE: 1038 SEMO Grant (PS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	151,000				1-	151,000-
		SUBTOTAL FOR F/T SALARIED	1	151,000				1-	151,000-
04 ADD GRS PAY		047 OVERTIME		7,550					7,550-
		SUBTOTAL FOR ADD GRS PAY		7,550					7,550-
		SUBTOTAL FOR BUDGET CODE 1038	1	158,550				1-	158,550-
BUDGET CODE: 1039 FFY07 Urban Area Security Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,254		141,511			120,257
		SUBTOTAL FOR F/T SALARIED		21,254		141,511			120,257
		SUBTOTAL FOR BUDGET CODE 1039		21,254		141,511			120,257
BUDGET CODE: 1040 FFY07 Citizen Corp									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,300					1,300-
		SUBTOTAL FOR F/T SALARIED		1,300					1,300-
03 UNSALARIED		031 UNSALARIED		1,956		1,956			
		SUBTOTAL FOR UNSALARIED		1,956		1,956			
		SUBTOTAL FOR BUDGET CODE 1040		3,256		1,956			1,300-
BUDGET CODE: 1043 2008 USAR - HERS Course									
01 F/T SALARIED		001 FULL YEAR POSITIONS		104,174		9,021			95,153-
		SUBTOTAL FOR F/T SALARIED		104,174		9,021			95,153-
04 ADD GRS PAY		047 OVERTIME		318,352					318,352-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					318,352			318,352-	
SUBTOTAL FOR BUDGET CODE 1043					422,526	9,021		413,505-	
BUDGET CODE: 1044 Regional Catastrophic Preparedness Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		297,652				297,652-	
SUBTOTAL FOR F/T SALARIED					297,652			297,652-	
SUBTOTAL FOR BUDGET CODE 1044					297,652			297,652-	
BUDGET CODE: 1046 FEMA-Gustav									
04 ADD GRS PAY		047 OVERTIME		943,000				943,000-	
SUBTOTAL FOR ADD GRS PAY					943,000			943,000-	
SUBTOTAL FOR BUDGET CODE 1046					943,000			943,000-	
BUDGET CODE: 1047 FEMA-Hurricane Ike									
04 ADD GRS PAY		047 OVERTIME		540,401				540,401-	
SUBTOTAL FOR ADD GRS PAY					540,401			540,401-	
SUBTOTAL FOR BUDGET CODE 1047					540,401			540,401-	
BUDGET CODE: 1049 Ready NY Program-08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		522,916		6,560		516,356-	
SUBTOTAL FOR F/T SALARIED					522,916	6,560		516,356-	
04 ADD GRS PAY		047 OVERTIME		25,000				25,000-	
SUBTOTAL FOR ADD GRS PAY					25,000			25,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		448,294				448,294-	
SUBTOTAL FOR FRINGE BENES					448,294			448,294-	
SUBTOTAL FOR BUDGET CODE 1049					996,210	6,560		989,650-	
BUDGET CODE: 1050 FEMA-Urban Search & Rescue (RNC)									
04 ADD GRS PAY		047 OVERTIME		14,000				14,000-	

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					14,000				14,000-
SUBTOTAL FOR BUDGET CODE 1050					14,000				14,000-
BUDGET CODE: 1051 FY08 FEMA Grant - IECGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,000					164,000-
SUBTOTAL FOR F/T SALARIED					164,000				164,000-
04 ADD GRS PAY		047 OVERTIME		995					995-
SUBTOTAL FOR ADD GRS PAY					995				995-
SUBTOTAL FOR BUDGET CODE 1051					164,995				164,995-
BUDGET CODE: 1053 CIMS/T&E - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		283,000					283,000-
SUBTOTAL FOR F/T SALARIED					283,000				283,000-
04 ADD GRS PAY		047 OVERTIME		242,000					242,000-
SUBTOTAL FOR ADD GRS PAY					242,000				242,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		229,180					229,180-
SUBTOTAL FOR FRINGE BENES					229,180				229,180-
SUBTOTAL FOR BUDGET CODE 1053					754,180				754,180-
BUDGET CODE: 1054 GIS - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,334,386			37,306		1,297,080-
SUBTOTAL FOR F/T SALARIED					1,334,386		37,306		1,297,080-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		580,626					580,626-
SUBTOTAL FOR FRINGE BENES					580,626				580,626-
SUBTOTAL FOR BUDGET CODE 1054					1,915,012		37,306		1,877,706-
BUDGET CODE: 1055 COOP - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		772,500					772,500-
SUBTOTAL FOR F/T SALARIED					772,500				772,500-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		341,262					341,262-
		SUBTOTAL FOR FRINGE BENES		341,262					341,262-
		SUBTOTAL FOR BUDGET CODE 1055		1,113,762					1,113,762-
BUDGET CODE: 1056 CERT - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		846,900					846,900-
		SUBTOTAL FOR F/T SALARIED		846,900					846,900-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		173,260					173,260-
		SUBTOTAL FOR FRINGE BENES		173,260					173,260-
		SUBTOTAL FOR BUDGET CODE 1056		1,020,160					1,020,160-
BUDGET CODE: 1057 Reg Evac. Plan - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		412,500					412,500-
		SUBTOTAL FOR F/T SALARIED		412,500					412,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,625					95,625-
		SUBTOTAL FOR FRINGE BENES		95,625					95,625-
		SUBTOTAL FOR BUDGET CODE 1057		508,125					508,125-
BUDGET CODE: 1058 CALMS - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,500					220,500-
		SUBTOTAL FOR F/T SALARIED		220,500					220,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,255					96,255-
		SUBTOTAL FOR FRINGE BENES		96,255					96,255-
		SUBTOTAL FOR BUDGET CODE 1058		316,755					316,755-
BUDGET CODE: 1059 Evac. Plan - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,250					488,250-
		SUBTOTAL FOR F/T SALARIED		488,250					488,250-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		213,137					213,137-
		SUBTOTAL FOR FRINGE BENES		213,137					213,137-
		SUBTOTAL FOR BUDGET CODE 1059		701,387					701,387-
BUDGET CODE: 1062 Notify NYC									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		137,500					137,500-
		SUBTOTAL FOR F/T SALARIED		137,500					137,500-
04		ADD GRS PAY							
		047 OVERTIME		15,000					15,000-
		SUBTOTAL FOR ADD GRS PAY		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 1062		152,500					152,500-
BUDGET CODE: 1065 Human Services - 06 UASI									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		72,946					72,946-
		SUBTOTAL FOR F/T SALARIED		72,946					72,946-
		SUBTOTAL FOR BUDGET CODE 1065		72,946					72,946-
BUDGET CODE: 1066 Ready New York - 07 UASI									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		142,744					142,744-
		SUBTOTAL FOR F/T SALARIED		142,744					142,744-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		49,261					49,261-
		SUBTOTAL FOR FRINGE BENES		49,261					49,261-
		SUBTOTAL FOR BUDGET CODE 1066		192,005					192,005-
BUDGET CODE: 1067 CIMS/T&E - 07 UASI									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		287,148					287,148-
		SUBTOTAL FOR F/T SALARIED		287,148					287,148-
04		ADD GRS PAY							
		047 OVERTIME		340,163					340,163-
		SUBTOTAL FOR ADD GRS PAY		340,163					340,163-
		SUBTOTAL FOR BUDGET CODE 1067		627,311					627,311-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1068 COOP - 07 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		273,822					273,822-
		SUBTOTAL FOR F/T SALARIED		273,822					273,822-
04 ADD GRS PAY		047 OVERTIME		5,057					5,057-
		SUBTOTAL FOR ADD GRS PAY		5,057					5,057-
		SUBTOTAL FOR BUDGET CODE 1068		278,879					278,879-
BUDGET CODE: 1069 Regional Evacuation Plan - 07 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		684,880					684,880-
		SUBTOTAL FOR F/T SALARIED		684,880					684,880-
04 ADD GRS PAY		047 OVERTIME		31,439					31,439-
		SUBTOTAL FOR ADD GRS PAY		31,439					31,439-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		224,759					224,759-
		SUBTOTAL FOR FRINGE BENES		224,759					224,759-
		SUBTOTAL FOR BUDGET CODE 1069		941,078					941,078-
BUDGET CODE: 1070 FY08 METROPOLITAN MEDICAL RESPONSE SYSTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		229,208					229,208-
		SUBTOTAL FOR F/T SALARIED		229,208					229,208-
04 ADD GRS PAY		047 OVERTIME		9,050					9,050-
		SUBTOTAL FOR ADD GRS PAY		9,050					9,050-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		82,963					82,963-
		SUBTOTAL FOR FRINGE BENES		82,963					82,963-
		SUBTOTAL FOR BUDGET CODE 1070		321,221					321,221-
BUDGET CODE: 1071 Urban Search & Rescue - 09 USAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,500			3-		228,500-
		SUBTOTAL FOR F/T SALARIED	3	228,500			3-		228,500-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		340,000					340,000-
SUBTOTAL FOR ADD GRS PAY					340,000				340,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		102,825					102,825-
SUBTOTAL FOR FRINGE BENES					102,825				102,825-
SUBTOTAL FOR BUDGET CODE 1071			3	671,325			3-		671,325-
BUDGET CODE: 1074 Evacuation Planning - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		254,957					254,957-
SUBTOTAL FOR F/T SALARIED					254,957				254,957-
SUBTOTAL FOR BUDGET CODE 1074				254,957					254,957-
BUDGET CODE: 1075 Ready NY - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		980,095					980,095-
SUBTOTAL FOR F/T SALARIED					980,095				980,095-
SUBTOTAL FOR BUDGET CODE 1075				980,095					980,095-
BUDGET CODE: 1077 COOP - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,083,568					1,083,568-
SUBTOTAL FOR F/T SALARIED					1,083,568				1,083,568-
SUBTOTAL FOR BUDGET CODE 1077				1,083,568					1,083,568-
BUDGET CODE: 1078 CIMS/T&E - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,225,887					2,225,887-
SUBTOTAL FOR F/T SALARIED					2,225,887				2,225,887-
SUBTOTAL FOR BUDGET CODE 1078				2,225,887					2,225,887-
BUDGET CODE: 1079 Notify NYC - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		977,556					977,556-
SUBTOTAL FOR F/T SALARIED					977,556				977,556-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1079				977,556			977,556-
BUDGET CODE: 1080 Management & Administration - 09 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		406,172			406,172-
SUBTOTAL FOR F/T SALARIED				406,172			406,172-
SUBTOTAL FOR BUDGET CODE 1080				406,172			406,172-
BUDGET CODE: 2068 FFY 07 Metro Medical Reponse System							
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,136		6,936	139,200-
SUBTOTAL FOR F/T SALARIED				146,136		6,936	139,200-
SUBTOTAL FOR BUDGET CODE 2068				146,136		6,936	139,200-
TOTAL FOR			11	21,585,150	7	1,697,019	4- 19,888,131-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,253,260	31	2,714,099	2- 460,839
SUBTOTAL FOR F/T SALARIED			33	2,253,260	31	2,714,099	2- 460,839
03 UNSALARIED		031 UNSALARIED		120,314		121,505	1,191
SUBTOTAL FOR UNSALARIED				120,314		121,505	1,191
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		84,000		84,000	
SUBTOTAL FOR ADD GRS PAY				89,000		89,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,904		1,904	
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000	
SUBTOTAL FOR AMT TO SCHED				11,904		11,904	
SUBTOTAL FOR BUDGET CODE 1000			33	2,474,478	31	2,936,508	2- 462,030

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION		33	2,474,478	31	2,936,508	2- 462,030
TOTAL FOR PERSONAL SERVICES		44	24,059,628	38	4,633,527	6- 19,426,101-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	24,059,628	38	4,633,527	19,426,101-
FINANCIAL PLAN SAVINGS	6-		6-	409,000-	409,000-
APPROPRIATION	38	24,059,628	32	4,224,527	19,835,101-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,484,086		2,537,116	53,030
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		158,550			158,550-
FEDERAL - C.D.					
FEDERAL - OTHER		21,264,492		1,687,411	19,577,081-
INTRA-CITY SALES		152,500			152,500-
TOTAL		24,059,628		4,224,527	19,835,101-

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

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1161	COMMISSIONER OF EMERGENCY	D 017	13002	49,492-212,614	1	205,180
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	22,356- 56,905	82	6,223,061
1600	COMMUNITY COORDINATOR	D 017	56058	52,322- 70,810	23	1,511,469
	SUBTOTAL FOR OBJECT 001				106	7,939,710

POSITION SCHEDULE FOR U/A 001					106	7,939,710
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-74	-5,542,816
TOTAL FOR U/A 001					32	2,396,894

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 OEM-FEMA								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	60,000		100,000	40,000
		SUBTOTAL FOR SUPPLYS&MATL			60,000		100,000	40,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	112,462		112,462	
		SUBTOTAL FOR PROPTY&EQUIP			112,462		112,462	
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	40,000			40,000-
			686	PROF SERV OTHER	2,507,923			2,507,923-
		SUBTOTAL FOR CNTRCTL SVCS			2,547,923			2,547,923-
		SUBTOTAL FOR BUDGET CODE 1001			2,720,385		212,462	2,507,923-
BUDGET CODE: 1049 Ready NY Program-08 SHSG								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	148,253			148,253-
			101	PRINTING SUPPLIES	16,500			16,500-
			110	FOOD & FORAGE SUPPLIES	5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL			169,753			169,753-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	236,790			236,790-
			305	MOTOR VEHICLES	29,000			29,000-
		SUBTOTAL FOR PROPTY&EQUIP			265,790			265,790-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR			2,500			2,500-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	88,000			88,000-
			686	PROF SERV OTHER	313,095			313,095-
		SUBTOTAL FOR CNTRCTL SVCS			401,095			401,095-
		SUBTOTAL FOR BUDGET CODE 1049			839,138			839,138-
BUDGET CODE: 1051 FY08 FEMA Grant - IECGP								
10		SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES	500			500-
		SUBTOTAL FOR SUPPLYS&MATL			500			500-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	599,500			599,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				599,500			599,500-
SUBTOTAL FOR BUDGET CODE 1051				600,000			600,000-
BUDGET CODE: 1053 CIMS/T&E - 08 SHSG							
60		CNTRCTL SVCS 686 PROF SERV OTHER		123,607			123,607-
SUBTOTAL FOR CNTRCTL SVCS				123,607			123,607-
SUBTOTAL FOR BUDGET CODE 1053				123,607			123,607-
BUDGET CODE: 1054 GIS - 08 SHSG							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		224,855			224,855-
SUBTOTAL FOR SUPPLYS&MATL				224,855			224,855-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		260,000			260,000-
SUBTOTAL FOR PROPTY&EQUIP				260,000			260,000-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		18,152			18,152-
		454 OVERNIGHT TRVL EXP-SPECIAL		38,000			38,000-
SUBTOTAL FOR OTHR SER&CHR				56,152			56,152-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
		686 PROF SERV OTHER		205,348			205,348-
SUBTOTAL FOR CNTRCTL SVCS				206,848			206,848-
SUBTOTAL FOR BUDGET CODE 1054				747,855			747,855-
BUDGET CODE: 1055 COOP - 08 SHSG							
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		37,076			37,076-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000			25,000-
SUBTOTAL FOR OTHR SER&CHR				62,076			62,076-
60		CNTRCTL SVCS 686 PROF SERV OTHER		106,818			106,818-
SUBTOTAL FOR CNTRCTL SVCS				106,818			106,818-
SUBTOTAL FOR BUDGET CODE 1055				168,894			168,894-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1056 CERT - 08 SHSG							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		303			303-
		100 SUPPLIES + MATERIALS - GENERAL		44,522			44,522-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				49,825			49,825-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		86,400			86,400-
SUBTOTAL FOR PROPTY&EQUIP				86,400			86,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,600			8,600-
		686 PROF SERV OTHER		2,050			2,050-
SUBTOTAL FOR CNTRCTL SVCS				10,650			10,650-
SUBTOTAL FOR BUDGET CODE 1056				146,875			146,875-
BUDGET CODE: 1057 Reg Evac. Plan - 08 SHSG							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,521			1,521-
SUBTOTAL FOR SUPPLYS&MATL				1,521			1,521-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,298,000			1,298,000-
SUBTOTAL FOR CNTRCTL SVCS				1,298,000			1,298,000-
SUBTOTAL FOR BUDGET CODE 1057				1,299,521			1,299,521-
BUDGET CODE: 1058 CALMS - 08 SHSG							
60 CNTRCTL SVCS		686 PROF SERV OTHER		225,000			225,000-
SUBTOTAL FOR CNTRCTL SVCS				225,000			225,000-
SUBTOTAL FOR BUDGET CODE 1058				225,000			225,000-
BUDGET CODE: 1060 Rad. Guide - 08 SHSG							
60 CNTRCTL SVCS		686 PROF SERV OTHER		437,491			437,491-
SUBTOTAL FOR CNTRCTL SVCS				437,491			437,491-
SUBTOTAL FOR BUDGET CODE 1060				437,491			437,491-
BUDGET CODE: 1061 2007/2008 Hurricane Preparedness							

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
10		SUPPLYS&MATL	100		4,000				4,000-	
		SUBTOTAL FOR SUPPLYS&MATL			4,000				4,000-	
		SUBTOTAL FOR BUDGET CODE 1061			4,000				4,000-	
BUDGET CODE: 1066 Ready New York - 07 UASI										
60		CNRCTL SVCS	686		175,000				175,000-	
		SUBTOTAL FOR CNRCTL SVCS			175,000				175,000-	
		SUBTOTAL FOR BUDGET CODE 1066			175,000				175,000-	
BUDGET CODE: 1067 CIMS/T&E - 07 UASI										
60		CNRCTL SVCS	686		893,721				893,721-	
		SUBTOTAL FOR CNRCTL SVCS			893,721				893,721-	
		SUBTOTAL FOR BUDGET CODE 1067			893,721				893,721-	
BUDGET CODE: 1068 COOP - 07 UASI										
60		CNRCTL SVCS	686		40,000				40,000-	
		SUBTOTAL FOR CNRCTL SVCS			40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 1068			40,000				40,000-	
BUDGET CODE: 1071 Urban Search & Rescue - 09 USAR										
10	856001	SUPPLYS&MATL	10X		2,000				2,000-	
			100		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL			3,500				3,500-	
30		PROPTY&EQUIP	300		207,285				207,285-	
		SUBTOTAL FOR PROPTY&EQUIP			207,285				207,285-	
40	856001	OTHR SER&CHR	40G		1,600				1,600-	
			400		50,000				50,000-	
			453		23,100				23,100-	
			454		27,500				27,500-	
		SUBTOTAL FOR OTHR SER&CHR			102,200				102,200-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		16,500			16,500-
		686 PROF SERV OTHER		1,900			1,900-
		SUBTOTAL FOR CNTRCTL SVCS		18,400			18,400-
		SUBTOTAL FOR BUDGET CODE 1071		331,385			331,385-
BUDGET CODE: 1072 FY09 Reginal Catastrophic Grant (RCPGP)							
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,234,000			7,234,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,234,000			7,234,000-
		SUBTOTAL FOR BUDGET CODE 1072		7,234,000			7,234,000-
BUDGET CODE: 1074 Evacuation Planning - 09 UASI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500,000			4,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,500,000			4,500,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,639,445			1,639,445-
		SUBTOTAL FOR PROPTY&EQUIP		1,639,445			1,639,445-
60 CNTRCTL SVCS		686 PROF SERV OTHER		6,512,555			6,512,555-
		SUBTOTAL FOR CNTRCTL SVCS		6,512,555			6,512,555-
		SUBTOTAL FOR BUDGET CODE 1074		12,652,000			12,652,000-
BUDGET CODE: 1075 Ready NY - 09 UASI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,000			55,000-
		SUBTOTAL FOR SUPPLYS&MATL		55,000			55,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		200			200-
		SUBTOTAL FOR OTHR SER&CHR		200			200-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,474,250			1,474,250-
		SUBTOTAL FOR CNTRCTL SVCS		1,474,250			1,474,250-
		SUBTOTAL FOR BUDGET CODE 1075		1,539,450			1,539,450-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1077 COOP - 09 UASI									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		33,000			33,000-
		SUBTOTAL FOR OTHR SER&CHR				33,000			33,000-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		115,000			115,000-
		SUBTOTAL FOR CNTRCTL SVCS				115,000			115,000-
		SUBTOTAL FOR BUDGET CODE 1077				148,000			148,000-
BUDGET CODE: 1078 CIMS/T&E - 09 UASI									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
		SUBTOTAL FOR SUPPLYS&MATL				60,000			60,000-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 1078				160,000			160,000-
BUDGET CODE: 1079 Notify NYC - 09 UASI									
60	CNTRCTL	SVCS	686	PROF SERV OTHER		387,500			387,500-
		SUBTOTAL FOR CNTRCTL SVCS				387,500			387,500-
		SUBTOTAL FOR BUDGET CODE 1079				387,500			387,500-
BUDGET CODE: 1081 Mass Casualty Regional Plan - 09 UASI									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		584,815				584,815-
		SUBTOTAL FOR PROPTY&EQUIP				584,815			584,815-
		SUBTOTAL FOR BUDGET CODE 1081				584,815			584,815-
BUDGET CODE: 2042 FFY'05 Urban Area Security Initiative IV									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,118				34,118-
		SUBTOTAL FOR SUPPLYS&MATL				34,118			34,118-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,910				15,910-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					15,910			15,910-	
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		34,871				34,871-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-	
SUBTOTAL FOR OTHR SER&CHR					37,371			37,371-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,800				1,800-	
		686 PROF SERV OTHER		662,053				662,053-	
SUBTOTAL FOR CNTRCTL SVCS					663,853			663,853-	
SUBTOTAL FOR BUDGET CODE 2042					751,252			751,252-	
BUDGET CODE: 2056 FFY 2006 UASI Grant V									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,649				11,649-	
SUBTOTAL FOR SUPPLYS&MATL					11,649			11,649-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000				20,000-	
SUBTOTAL FOR PROPTY&EQUIP					20,000			20,000-	
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		8,400				8,400-	
SUBTOTAL FOR OTHR SER&CHR					8,400			8,400-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		15,109				15,109-	
SUBTOTAL FOR CNTRCTL SVCS					15,109			15,109-	
SUBTOTAL FOR BUDGET CODE 2056					55,158			55,158-	
BUDGET CODE: 2060 USAR K9 Evaluation Grant									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,342				2,342-	
SUBTOTAL FOR OTHR SER&CHR					2,342			2,342-	
SUBTOTAL FOR BUDGET CODE 2060					2,342			2,342-	
BUDGET CODE: 2062 SEMO Grant (OTPS)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		397,455				397,455-	
SUBTOTAL FOR SUPPLYS&MATL					397,455			397,455-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP				650,000			650,000-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	59,000		1-	59,000-
			686	PROF SERV OTHER		371,667			371,667-
		SUBTOTAL FOR CNTRCTL SVCS			1	430,667		1-	430,667-
		SUBTOTAL FOR BUDGET CODE 2062			1	1,478,122		1-	1,478,122-
BUDGET CODE: 2065 FFY07 Citizen Corp									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,192			27,192-
			101	PRINTING SUPPLIES		60			60-
		SUBTOTAL FOR SUPPLYS&MATL				27,252			27,252-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		400			400-
		SUBTOTAL FOR OTHR SER&CHR				400			400-
		SUBTOTAL FOR BUDGET CODE 2065				27,652			27,652-
BUDGET CODE: 2066 UBS CERT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,967			21,967-
		SUBTOTAL FOR SUPPLYS&MATL				21,967			21,967-
		SUBTOTAL FOR BUDGET CODE 2066				21,967			21,967-
BUDGET CODE: 2067 2008 USAR - HERS Course									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,268			1,268-
		SUBTOTAL FOR SUPPLYS&MATL				1,268			1,268-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		107,747			107,747-
		SUBTOTAL FOR PROPTY&EQUIP				107,747			107,747-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		54,019			54,019-
			402	TELEPHONE & OTHER COMMUNICATNS		24,000			24,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		36,051			36,051-
		SUBTOTAL FOR OTHR SER&CHR				114,070			114,070-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,000					7,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,000					7,000-
		SUBTOTAL FOR BUDGET CODE 2067		230,085					230,085-
BUDGET CODE: 2069 Regional Catastrophic Preparedness Grant									
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		360,851					360,851-
		SUBTOTAL FOR OTHR SER&CHR		360,851					360,851-
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,942,688					7,942,688-
		SUBTOTAL FOR CNTRCTL SVCS		7,942,688					7,942,688-
		SUBTOTAL FOR BUDGET CODE 2069		8,303,539					8,303,539-
BUDGET CODE: 2070 American Red Cross - Emerg Prep									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000,000					1,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 2070		1,000,000					1,000,000-
BUDGET CODE: 2073 Battery Park City CERT									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,500					4,500-
		SUBTOTAL FOR OTHR SER&CHR		4,500					4,500-
		SUBTOTAL FOR BUDGET CODE 2073		4,500					4,500-
BUDGET CODE: 2074 New York-Bklyn CERT									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,500					3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500					3,500-
		SUBTOTAL FOR BUDGET CODE 2074		3,500					3,500-
BUDGET CODE: 3008 CSP Recurring Expenditures									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		41,439					41,439-
		100 SUPPLIES + MATERIALS - GENERAL		1,968,561					1,968,561-
		SUBTOTAL FOR SUPPLYS&MATL		2,010,000					2,010,000-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			54,000					54,000-
			305 MOTOR VEHICLES			164,000					164,000-
		SUBTOTAL FOR PROPTY&EQUIP				218,000					218,000-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			30,664					30,664-
			040001 40X CONTRACTUAL SERVICES-GENERAL								
			042001 40X CONTRACTUAL SERVICES-GENERAL			963,270					963,270-
			858001 40X CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR				993,934					993,934-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			21,000					21,000-
			686 PROF SERV OTHER	1		7,712,800				1-	7,712,800-
		SUBTOTAL FOR CNTRCTL SVCS		1		7,733,800				1-	7,733,800-
		SUBTOTAL FOR BUDGET CODE 3008		1		10,955,734				1-	10,955,734-
BUDGET CODE: 3009 FEMA-Gustav											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL				5,000					5,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			41,934					41,934-
		SUBTOTAL FOR PROPTY&EQUIP				41,934					41,934-
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			30,496					30,496-
		SUBTOTAL FOR OTHR SER&CHR				30,496					30,496-
60		CNTRCTL SVCS	619 SECURITY SERVICES	1		5,178				1-	5,178-
		SUBTOTAL FOR CNTRCTL SVCS		1		5,178				1-	5,178-
		SUBTOTAL FOR BUDGET CODE 3009		1		82,608				1-	82,608-
BUDGET CODE: 3010 ARC-Ad Council											
60		CNTRCTL SVCS	686 PROF SERV OTHER			163,633					163,633-
		SUBTOTAL FOR CNTRCTL SVCS				163,633					163,633-
		SUBTOTAL FOR BUDGET CODE 3010				163,633					163,633-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3011 FEMA - Hurricane Ike (OTPS)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,194			46,194-
		SUBTOTAL FOR PROPTY&EQUIP		46,194			46,194-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		32,187			32,187-
		SUBTOTAL FOR OTHR SER&CHR		32,187			32,187-
60 CNTRCTL SVCS		619 SECURITY SERVICES		2,722			2,722-
		SUBTOTAL FOR CNTRCTL SVCS		2,722			2,722-
		SUBTOTAL FOR BUDGET CODE 3011		86,103			86,103-
BUDGET CODE: 3015 FFY08 Citizen Corps Grant Program (OTPS)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500			2,500-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,661			2,661-
		SUBTOTAL FOR OTHR SER&CHR		2,661			2,661-
60 CNTRCTL SVCS		686 PROF SERV OTHER		47,464			47,464-
		SUBTOTAL FOR CNTRCTL SVCS		47,464			47,464-
		SUBTOTAL FOR BUDGET CODE 3015		52,625			52,625-
BUDGET CODE: 3016 Private Grant - RNY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400			400-
		SUBTOTAL FOR SUPPLYS&MATL		400			400-
		SUBTOTAL FOR BUDGET CODE 3016		400			400-
TOTAL FOR			3	54,677,857		212,462	3- 54,465,395-

RESPONSIBILITY CENTER: 0001 ADMINISTRATION

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2000 Emergency Management OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		59,465		58,360		1,105-
			101 PRINTING SUPPLIES		510				510-
			106 MOTOR VEHICLE FUEL		65,975		19,975		46,000-
			110 FOOD & FORAGE SUPPLIES		4,500		42,500		38,000
			117 POSTAGE		3,500		3,000		500-
			170 CLEANING SUPPLIES		4,490		5,000		510
			199 DATA PROCESSING SUPPLIES		27,000		58,000		31,000
			SUBTOTAL FOR SUPPLYS&MATL		170,440		186,835		16,395
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,000		40,000		5,000
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		10,000		5,000
			314 OFFICE FURITURE		5,000		5,000		
			319 SECURITY EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		14,000		43,000		29,000
			337 BOOKS-OTHER		17,000		4,500		12,500-
			SUBTOTAL FOR PROPTY&EQUIP		81,000		107,500		26,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		652,101		832,000		179,899
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000				70,000-
			402 TELEPHONE & OTHER COMMUNICATNS		183,810		183,810		
			403 OFFICE SERVICES		20,000		20,000		
			412 RENTALS OF MISC.EQUIP		10,000		10,000		
			414 RENTALS - LAND BLDGS & STRUCTS		1,115,094		1,115,094		
		856001	42C HEAT LIGHT & POWER		652,865		652,865		
			423 HEAT LIGHT & POWER		1,000				1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL		4,640		4,640		
			454 OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
			499 OTHER EXPENSES - GENERAL		88,000		288,000		200,000
			SUBTOTAL FOR OTHR SER&CHR		2,842,510		3,126,409		283,899
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	233,000	1	5,000		228,000-
			602 TELECOMMUNICATIONS MAINT	1	176,899			1-	176,899-
			607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,800	1	36,800		35,000
			613 DATA PROCESSING EQUIPMENT	1	56,500	1	151,500		95,000
			615 PRINTING CONTRACTS	1	20,000	1	20,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	31,525	1	19,525	12,000-
		633 TRANSPORTATION EXPENDITURES	1	969	1	969	
		671 TRAINING PRGM CITY EMPLOYEES		1,430			1,430-
		684 PROF SERV COMPUTER SERVICES	1	8,600	1	9,600	1,000
		686 PROF SERV OTHER		37,000			37,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	587,723	8	263,394	1- 324,329-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,465			2,465-
		SUBTOTAL FOR FXD MIS CHGS		2,465			2,465-
		SUBTOTAL FOR BUDGET CODE 2000	9	3,684,138	8	3,684,138	1-
BUDGET CODE: 3000 Emergency Budget Code							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,100		16,100	
		110 FOOD & FORAGE SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		19,100		19,100	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,500		34,500	
		SUBTOTAL FOR PROPTY&EQUIP		34,500		34,500	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 3000		93,600		93,600	
		TOTAL FOR ADMINISTRATION	9	3,777,738	8	3,777,738	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	12	58,455,595	8	3,990,200	4- 54,465,395-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,881,057	58,455,595	1,484,865	3,990,200	54,465,395-
FINANCIAL PLAN SAVINGS		217,517-		581,669-	364,152-
APPROPRIATION		58,238,078		3,408,531	54,829,547-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,523,955		3,196,069	12,327,886-
OTHER CATEGORICAL		186,000			186,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,482,122			1,482,122-
FEDERAL - C.D.					
FEDERAL - OTHER		41,046,001		212,462	40,833,539-
INTRA-CITY SALES					
TOTAL		58,238,078		3,408,531	54,829,547-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	24,059,628	38	4,633,527	19,426,101-
FINANCIAL PLAN SAVINGS	6-		6-	409,000-	409,000-
APPROPRIATION	38	24,059,628	32	4,224,527	19,835,101-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,484,086	2,537,116	53,030
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	158,550		158,550-
FEDERAL - C.D.			
FEDERAL - OTHER	21,264,492	1,687,411	19,577,081-
INTRA-CITY SALES	152,500		152,500-
TOTAL	24,059,628	4,224,527	19,835,101-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,881,057	58,455,595	1,484,865	3,990,200	54,465,395-
FINANCIAL PLAN SAVINGS		217,517-		581,669-	364,152-
APPROPRIATION		58,238,078		3,408,531	54,829,547-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,523,955		3,196,069	12,327,886-
OTHER CATEGORICAL		186,000			186,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,482,122			1,482,122-
FEDERAL - C.D.					
FEDERAL - OTHER		41,046,001		212,462	40,833,539-
INTRA-CITY SALES					
TOTAL		58,238,078		3,408,531	54,829,547-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	44	24,059,628	38	4,633,527	19,426,101-
FINANCIAL PLAN SAVINGS	6-		6-	409,000-	409,000-
APPROPRIATION	38	24,059,628	32	4,224,527	19,835,101-
OTPS					
TOTALS FOR OPERATING BUDGET		58,455,595		3,990,200	54,465,395-
FINANCIAL PLAN SAVINGS		217,517-		581,669-	364,152-
APPROPRIATION		58,238,078		3,408,531	54,829,547-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44	82,515,223	38	8,623,727	73,891,496-
FINANCIAL PLAN SAVINGS	6-	217,517-	6-	990,669-	773,152-
APPROPRIATION	38	82,297,706	32	7,633,058	74,664,648-
FUNDING					
CITY		18,008,041		5,733,185	12,274,856-
OTHER CATEGORICAL		186,000			186,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,640,672			1,640,672-
FEDERAL - C.D.					
FEDERAL - OTHER		62,310,493		1,899,873	60,410,620-
INTRA-CITY SALES		152,500			152,500-
TOTAL FUNDING		82,297,706		7,633,058	74,664,648-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION								
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,012,375	19	1,800,805	5-	211,570-
		SUBTOTAL FOR F/T SALARIED	24	2,012,375	19	1,800,805	5-	211,570-
02 OTH SALARIED		021 PART-TIME POSITIONS		152,159		164,558		12,399
		SUBTOTAL FOR OTH SALARIED		152,159		164,558		12,399
03 UNSALARIED		031 UNSALARIED		6,080		12,160		6,080
		SUBTOTAL FOR UNSALARIED		6,080		12,160		6,080
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234		
		042 LONGEVITY DIFFERENTIAL		62,440		62,440		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		64,174		64,174		
		SUBTOTAL FOR BUDGET CODE 1001	24	2,234,788	19	2,041,697	5-	193,091-
BUDGET CODE: 2002 Other Than Real Property Taxes								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,171,810	13	1,242,813		71,003
		SUBTOTAL FOR F/T SALARIED	13	1,171,810	13	1,242,813		71,003
03 UNSALARIED		031 UNSALARIED		25,347		25,347		
		SUBTOTAL FOR UNSALARIED		25,347		25,347		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		36,000		36,000		
		SUBTOTAL FOR ADD GRS PAY		41,000		41,000		
		SUBTOTAL FOR BUDGET CODE 2002	13	1,238,157	13	1,309,160		71,003
		TOTAL FOR TAX COMMISSION	37	3,472,945	32	3,350,857	5-	122,088-
		TOTAL FOR PERSONAL SERVICES	37	3,472,945	32	3,350,857	5-	122,088-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,472,945	32	3,350,857	122,088-
FINANCIAL PLAN SAVINGS APPROPRIATION	37	3,472,945	32	3,350,857	122,088-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,472,945	3,350,857	122,088-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,472,945	3,350,857	122,088-

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

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	PRESIDENT	D 021	12993	49,492-212,614	1	192,198
1101	COMPUTER SYSTEMS MANAGER	D 021	10050	49,492-212,614	1	112,786
1107	CITY ASSESSOR	D 021	40202	51,332- 83,959	9	757,285
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	49,492-212,614	1	103,885
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	49,492-212,614	1	104,453
1112	ASSISTANT COUNSEL (TAX CO	D 021	95333	49,492-212,614	1	105,582
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	2	110,277
1120	SECRETARY OF THE TAX COMM	D 021	12860	41,000- 56,632	1	61,253
1147	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	60,078
1150	*CERTIFIED DATABASE ADMIN	D 021	13694	70,641-111,892	2	139,251
1151	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 88,649	1	68,977
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	64,574- 94,528	1	64,574
1156	CLERICAL AIDE	D 021	10250	28,588- 34,624	1	31,852
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	79,462-115,470	1	92,802
1200	COMMISSIONER (TAX APPEALS	D 021	94492	125,600-133,739	1	133,739
1201	*ATTORNEY AT LAW	D 021	30085	56,544- 97,737	1	133,739
1202	DIRECTOR OF HEARING BUREA	D 021	95317	49,492-212,614	1	142,430
1203	*ATTORNEY AT LAW	D 021	30085	56,544- 97,737	1	136,278
1204	AGENCY ATTORNEY	D 021	30087	56,544- 97,737	1	100,848
1205	AGENCY ATTORNEY	D 021	30087	56,544- 97,737	1	100,848
1206	*ADMINISTRATIVE ATTORNEY	D 021	10006	49,492-212,614	1	117,896
1207	COMPUTER SPECIALIST (SOFT	D 021	13632	79,462-115,470	1	82,649
1208	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 88,649	1	84,888
1209	SECRETARY (LEVELS 1A,2A,3	D 021	10252	28,588- 52,966	1	60,297
1210	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	75,783
1211	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	62,787
1212	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	57,350
1213	LEGAL SECRETARIAL ASSISTA	D 021	1022A	40,497- 75,630	1	41,126
SUBTOTAL FOR OBJECT 001					38	3,335,911

POSITION SCHEDULE FOR U/A 001	38	3,335,911
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-6	-526,723
TOTAL FOR U/A 001	32	2,809,188

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION										
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,720			820		900-
			100 SUPPLIES + MATERIALS - GENERAL		7,367			8,467		1,100
			110 FOOD & FORAGE SUPPLIES		1,500					1,500-
			117 POSTAGE		3,583			3,583		
			199 DATA PROCESSING SUPPLIES		6,000			6,000		
			SUBTOTAL FOR SUPPLYS&MATL		20,170			18,870		1,300-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		850			850		
			314 OFFICE FURITURE		800			800		
			332 PURCH DATA PROCESSING EQUIPT		5,500			5,500		
			337 BOOKS-OTHER		43,615			43,615		
			338 LIBRARY BOOKS		7,000			7,000		
			SUBTOTAL FOR PROPTY&EQUIP		57,765			57,765		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		16,713			16,713		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,010			2,010		
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL		190			190		
			402 TELEPHONE & OTHER COMMUNICATNS		1,362			1,362		
			403 OFFICE SERVICES		6,388			6,388		
			412 RENTALS OF MISC.EQUIP		24,093			24,093		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			465 OBLIGATORY COUNTY EXPENSES		12,900			15,000		2,100
			SUBTOTAL FOR OTHR SER&CHR		68,406			70,506		2,100
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500				1-	500-
			602 TELECOMMUNICATIONS MAINT	1	550	1		250		300-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		2,000		
			613 DATA PROCESSING EQUIPMENT	1	8,600	1		8,600		
			SUBTOTAL FOR CNTRCTL SVCS	4	11,650	3		10,850	1-	800-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500		
			794 TRAINING CITY EMPLOYEES		200			200		
			SUBTOTAL FOR FXD MIS CHGS		700			700		
			SUBTOTAL FOR BUDGET CODE 1001	4	158,691	3		158,691	1-	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR TAX COMMISSION		4	158,691	3	158,691	1-
TOTAL FOR OTHER THAN PERSONAL SERVICE		4	158,691	3	158,691	1-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,343	158,691	21,443	158,691	
FINANCIAL PLAN SAVINGS				13,000-	13,000-
APPROPRIATION		158,691		145,691	13,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		158,691		145,691	13,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		158,691		145,691	13,000-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,472,945	32	3,350,857	122,088-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	3,472,945	32	3,350,857	122,088-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,472,945	3,350,857	122,088-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,472,945	3,350,857	122,088-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,343	158,691	21,443	158,691	
FINANCIAL PLAN SAVINGS				13,000-	13,000-
APPROPRIATION		158,691		145,691	13,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	158,691	145,691	13,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	158,691	145,691	13,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	37	3,472,945	32	3,350,857	122,088-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	3,472,945	32	3,350,857	122,088-
OTPS					
TOTALS FOR OPERATING BUDGET		158,691		158,691	
FINANCIAL PLAN SAVINGS				13,000-	13,000-
APPROPRIATION		158,691		145,691	13,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	37	3,631,636	32	3,509,548	122,088-
FINANCIAL PLAN SAVINGS				13,000-	13,000-
APPROPRIATION	37	3,631,636	32	3,496,548	135,088-
FUNDING					
CITY		3,631,636		3,496,548	135,088-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,631,636		3,496,548	135,088-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2003 TORT WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,071,708	21	1,113,746			42,038
SUBTOTAL FOR F/T SALARIED			21	1,071,708	21	1,113,746			42,038
SUBTOTAL FOR BUDGET CODE 2003			21	1,071,708	21	1,113,746			42,038
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,048,719	54	4,355,195	2-		306,476
SUBTOTAL FOR F/T SALARIED			56	4,048,719	54	4,355,195	2-		306,476
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,307		2,307			
SUBTOTAL FOR ADD GRS PAY				2,307		2,307			
SUBTOTAL FOR BUDGET CODE 2801			56	4,051,026	54	4,357,502	2-		306,476
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,676,746	71	4,921,597	2-		244,851
SUBTOTAL FOR F/T SALARIED			73	4,676,746	71	4,921,597	2-		244,851
SUBTOTAL FOR BUDGET CODE 2901			73	4,676,746	71	4,921,597	2-		244,851
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,850,697	23	1,879,420	2-		28,723
SUBTOTAL FOR F/T SALARIED			25	1,850,697	23	1,879,420	2-		28,723
SUBTOTAL FOR BUDGET CODE 3001			25	1,850,697	23	1,879,420	2-		28,723
BUDGET CODE: 3101 CHARTER REVISION COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS				441,000			441,000
SUBTOTAL FOR F/T SALARIED						441,000			441,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	7	145,000			7-		145,000-
SUBTOTAL FOR AMT TO SCHED			7	145,000			7-		145,000-
SUBTOTAL FOR BUDGET CODE 3101			7	145,000		441,000	7-		296,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			182	11,795,177	169	12,713,265	13-	918,088
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,853,379	28	3,079,632	1-	226,253
SUBTOTAL FOR F/T SALARIED			29	2,853,379	28	3,079,632	1-	226,253
SUBTOTAL FOR BUDGET CODE 0101			29	2,853,379	28	3,079,632	1-	226,253
BUDGET CODE: 2401 ENVIRONMENTAL LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,308,985	15	1,421,972		112,987
SUBTOTAL FOR F/T SALARIED			15	1,308,985	15	1,421,972		112,987
SUBTOTAL FOR BUDGET CODE 2401			15	1,308,985	15	1,421,972		112,987
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,502,283	92	6,916,989	2-	414,706
SUBTOTAL FOR F/T SALARIED			94	6,502,283	92	6,916,989	2-	414,706
SUBTOTAL FOR BUDGET CODE 2501			94	6,502,283	92	6,916,989	2-	414,706
TOTAL FOR EXECUTIVE			138	10,664,647	135	11,418,593	3-	753,946
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,855,138	65	3,942,331	1-	87,193
SUBTOTAL FOR F/T SALARIED			66	3,855,138	65	3,942,331	1-	87,193
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340		
SUBTOTAL FOR OTH SALARIED				2,340		2,340		

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		2,570,893		2,719,796		148,903	
		SUBTOTAL FOR UNSALARIED		2,570,893		2,719,796		148,903	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,083		24,083			
		042 LONGEVITY DIFFERENTIAL		152,740		152,740			
		043 SHIFT DIFFERENTIAL		48,167		48,167			
		045 HOLIDAY PAY		1,205		1,205			
		046 TERMINAL LEAVE		1,205		1,205			
		047 OVERTIME		1,205		1,205			
		061 SUPPER MONEY		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY		245,605		245,605			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,424,000				2,424,000-	
		SUBTOTAL FOR AMT TO SCHED		2,424,000				2,424,000-	
		SUBTOTAL FOR BUDGET CODE 0201	66	9,097,976	65	6,910,072	1-	2,187,904-	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	66	9,097,976	65	6,910,072	1-	2,187,904-	
RESPONSIBILITY CENTER: 0003 APPEALS									
BUDGET CODE: 0301 APPEALS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,506,618	37	3,762,833	1-	256,215	
		SUBTOTAL FOR F/T SALARIED	38	3,506,618	37	3,762,833	1-	256,215	
		SUBTOTAL FOR BUDGET CODE 0301	38	3,506,618	37	3,762,833	1-	256,215	
BUDGET CODE: 0302 APPEALS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,928	3	214,213		16,285	
		SUBTOTAL FOR F/T SALARIED	3	197,928	3	214,213		16,285	
		SUBTOTAL FOR BUDGET CODE 0302	3	197,928	3	214,213		16,285	
		TOTAL FOR APPEALS	41	3,704,546	40	3,977,046	1-	272,500	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE							
BUDGET CODE: 0601 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	906,508	9	993,500	86,992
		SUBTOTAL FOR F/T SALARIED	9	906,508	9	993,500	86,992
		SUBTOTAL FOR BUDGET CODE 0601	9	906,508	9	993,500	86,992
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,954	3	207,954	
		SUBTOTAL FOR F/T SALARIED	3	207,954	3	207,954	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614	
		SUBTOTAL FOR ADD GRS PAY		4,614		4,614	
		SUBTOTAL FOR BUDGET CODE 0602	3	212,568	3	212,568	
BUDGET CODE: 0603 CONTRACTS & REAL ESTATE (I/C DEP)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,000			1-
		SUBTOTAL FOR F/T SALARIED	1	103,000			1-
		SUBTOTAL FOR BUDGET CODE 0603	1	103,000			1-
		TOTAL FOR CONTRACTS + REAL ESTATE	13	1,222,076	12	1,206,068	1-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION							
BUDGET CODE: 0701 OPERATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,772,518	58	2,802,700	3-
		SUBTOTAL FOR F/T SALARIED	61	2,772,518	58	2,802,700	3-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,752		7,752	
		SUBTOTAL FOR ADD GRS PAY		7,752		7,752	

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0701			61	2,780,270	58	2,810,452	3-	30,182	
TOTAL FOR OPERATIONS SUPPORT DIVISION			61	2,780,270	58	2,810,452	3-	30,182	
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED 001 FULL YEAR POSITIONS			111	7,893,485	106	8,899,310	5-	1,005,825	
SUBTOTAL FOR F/T SALARIED			111	7,893,485	106	8,899,310	5-	1,005,825	
SUBTOTAL FOR BUDGET CODE 0901			111	7,893,485	106	8,899,310	5-	1,005,825	
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED 001 FULL YEAR POSITIONS			46	2,540,615	46	2,623,448			82,833
SUBTOTAL FOR F/T SALARIED			46	2,540,615	46	2,623,448			82,833
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				4,614		4,614			
SUBTOTAL FOR ADD GRS PAY				4,614		4,614			
SUBTOTAL FOR BUDGET CODE 0902			46	2,545,229	46	2,628,062			82,833
BUDGET CODE: 0904 FAMILY COURT - DF GRANT									
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	77,073		9,988	1-		67,085-
SUBTOTAL FOR F/T SALARIED			1	77,073		9,988	1-		67,085-
SUBTOTAL FOR BUDGET CODE 0904			1	77,073		9,988	1-		67,085-
BUDGET CODE: 0906 FC - CSEC / PROJECT SAFETY GRANT									
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	50,000			1-		50,000-
SUBTOTAL FOR F/T SALARIED			1	50,000			1-		50,000-
SUBTOTAL FOR BUDGET CODE 0906			1	50,000			1-		50,000-
TOTAL FOR FAMILY COURT			159	10,565,787	152	11,537,360	7-		971,573

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,173,517	26	2,336,161	1-	162,644
		SUBTOTAL FOR F/T SALARIED	27	2,173,517	26	2,336,161	1-	162,644
		SUBTOTAL FOR BUDGET CODE 1001	27	2,173,517	26	2,336,161	1-	162,644
		TOTAL FOR GENERAL LITIGATION	27	2,173,517	26	2,336,161	1-	162,644
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1201 LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,561,929	16	1,703,669	1-	141,740
		SUBTOTAL FOR F/T SALARIED	17	1,561,929	16	1,703,669	1-	141,740
		SUBTOTAL FOR BUDGET CODE 1201	17	1,561,929	16	1,703,669	1-	141,740
		TOTAL FOR LEGAL COUNSEL	17	1,561,929	16	1,703,669	1-	141,740
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,263,025	30	2,442,473	1-	179,448
		SUBTOTAL FOR F/T SALARIED	31	2,263,025	30	2,442,473	1-	179,448
		SUBTOTAL FOR BUDGET CODE 1301	31	2,263,025	30	2,442,473	1-	179,448
		TOTAL FOR ADMINISTRATIVE LAW	31	2,263,025	30	2,442,473	1-	179,448

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0014 PENSION									
BUDGET CODE: 1401 PENSION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	693,938	8	764,372			70,434
		SUBTOTAL FOR F/T SALARIED	8	693,938	8	764,372			70,434
		SUBTOTAL FOR BUDGET CODE 1401	8	693,938	8	764,372			70,434
		TOTAL FOR PENSION	8	693,938	8	764,372			70,434
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,148,516	28	2,098,981	1-		49,535-
		SUBTOTAL FOR F/T SALARIED	29	2,148,516	28	2,098,981	1-		49,535-
		SUBTOTAL FOR BUDGET CODE 1501	29	2,148,516	28	2,098,981	1-		49,535-
		TOTAL FOR AFFIRMATIVE LITIGATION	29	2,148,516	28	2,098,981	1-		49,535-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	3,426,934	75	3,511,053	3-		84,119
		SUBTOTAL FOR F/T SALARIED	78	3,426,934	75	3,511,053	3-		84,119
		SUBTOTAL FOR BUDGET CODE 1701	78	3,426,934	75	3,511,053	3-		84,119
		TOTAL FOR WORKERS' COMPENSATION	78	3,426,934	75	3,511,053	3-		84,119
RESPONSIBILITY CENTER: 0020 TORT									

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	358	29,433,087	313	25,935,033	45-	45-	3,498,054-
SUBTOTAL FOR F/T SALARIED			358	29,433,087	313	25,935,033	45-	45-	3,498,054-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,548		1,548			
SUBTOTAL FOR ADD GRS PAY				1,548		1,548			
SUBTOTAL FOR BUDGET CODE 2001			358	29,434,635	313	25,936,581	45-	45-	3,498,054-
TOTAL FOR TORT			358	29,434,635	313	25,936,581	45-	45-	3,498,054-
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,728,374	27	2,926,952			198,578
SUBTOTAL FOR F/T SALARIED			27	2,728,374	27	2,926,952			198,578
SUBTOTAL FOR BUDGET CODE 2101			27	2,728,374	27	2,926,952			198,578
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,406,617	27	1,488,135			81,518
SUBTOTAL FOR F/T SALARIED			27	1,406,617	27	1,488,135			81,518
SUBTOTAL FOR BUDGET CODE 2102			27	1,406,617	27	1,488,135			81,518
TOTAL FOR COMMERCIAL LITIGATION			54	4,134,991	54	4,415,087			280,096
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,297,743	14	1,405,048			107,305
SUBTOTAL FOR F/T SALARIED			14	1,297,743	14	1,405,048			107,305

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2201			14	1,297,743	14	1,405,048			107,305
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,929	1	75,965			9,036
SUBTOTAL FOR F/T SALARIED			1	66,929	1	75,965			9,036
SUBTOTAL FOR BUDGET CODE 2202			1	66,929	1	75,965			9,036
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	1,364,672	15	1,481,013			116,341
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE									
BUDGET CODE: 2301 MUNICIPAL FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	512,709	6	547,845			35,136
SUBTOTAL FOR F/T SALARIED			6	512,709	6	547,845			35,136
SUBTOTAL FOR BUDGET CODE 2301			6	512,709	6	547,845			35,136
TOTAL FOR MUNICIPAL FINANCE			6	512,709	6	547,845			35,136
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW									
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,515	3	210,160			18,645
SUBTOTAL FOR F/T SALARIED			3	191,515	3	210,160			18,645
SUBTOTAL FOR BUDGET CODE 2402			3	191,515	3	210,160			18,645
TOTAL FOR ENVIRONMENTAL LAW			3	191,515	3	210,160			18,645
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,099,531	16	1,151,881		52,350
		SUBTOTAL FOR F/T SALARIED	16	1,099,531	16	1,151,881		52,350
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552		
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552		
		SUBTOTAL FOR BUDGET CODE 3201	16	1,101,083	16	1,153,433		52,350
		TOTAL FOR LITIGATION SUPPORT	16	1,101,083	16	1,153,433		52,350
		TOTAL FOR PERSONAL SERVICES	1,302	98,837,943	1,221	97,173,684	81-	1,664,259-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,302	98,837,943	1,221	97,173,684	1,664,259-
FINANCIAL PLAN SAVINGS			5	226,000	226,000
APPROPRIATION	1,302	98,837,943	1,226	97,399,684	1,438,259-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,878,225		91,694,567	1,183,658-
OTHER CATEGORICAL		597,024		437,024	160,000-
CAPITAL FUNDS - I.F.A.		2,075,557		2,201,041	125,484
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		122,593		5,508	117,085-
INTRA-CITY SALES		3,164,544		3,061,544	103,000-
TOTAL		98,837,943		97,399,684	1,438,259-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	CORPORATION COUNSEL	D 025	30188	49,492-212,614	1	205,180
1105	FIRST ASSISTANT CORPORATI	D 025	30140	49,492-212,614	1	205,116
1110	ASSISTANT CORPORATION COU	D 025	3011B	49,492-212,614	4	767,547
1115	EXECUTIVE ASSISTANT TO TH	D 025	13266	58,152- 90,113	49	7,153,519
1205	*ATTORNEY AT LAW	D 025	30085	56,544- 97,737	5	398,160
1215	ASSISTANT CORPORATION COU	D 025	30112	49,492-212,614	602	55,673,882
1225	ASSISTANT CORPORATION COU	D 025	30112	49,492-212,614	1	112,916
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	49,492-212,614	5	471,489
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	49,492-212,614	1	105,875
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	49,492-212,614	2	160,632
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	49,492-212,614	4	507,162
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	49,492-212,614	1	159,969
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	49,492-212,614	1	138,366
1242	ASSOCIATE STAFF ANALYST	D 025	12627	57,245- 88,649	17	1,326,206
1243	STAFF ANALYST	D 025	12626	45,029- 67,459	11	686,010
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	49,492-212,614	1	154,580
1247	DEPUTY OPERATION SUPPORT	D 025	05224	49,492-212,614	1	89,129
1251	CITY ASSESSOR	D 025	40202	51,332- 83,959	4	298,392
1253	MANAGEMENT AUDITOR	D 025	40502	48,283- 82,715	1	54,312
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	45,978- 75,630	21	1,075,615
1270	ASSOCIATE ACCOUNTANT	D 025	40517	54,312- 75,555	1	72,475
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	48,898- 63,802	5	293,519
1310	RESEARCH ASSISTANT	D 025	60910	44,048- 57,959	1	49,048
1340	SECRETARY TO THE CORPORAT	D 025	12879	68,000- 79,235	1	85,700
1350	SENIOR TITLE EXAMINER	D 025	30810	39,333- 47,851	1	42,542
1356	FIELD INVESTIGATION SPECI	D 025	06426	51,803- 67,198	1	49,016
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	32,028- 59,816	51	2,331,054
1385	STENOGRAPHER TO THE CORPO	D 025	10231	44,000- 55,931	1	60,495
1395	PARALEGAL AIDE	D 025	30080	36,469- 50,967	207	8,614,364
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	80,495
1400	COMPUTER SERVICE TECHNICI	D 025	13615	39,747- 55,553	3	131,201
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	44,162- 84,035	1	64,910
1416	MOTOR VEHICLE OPERATOR	D 025	91212	33,117- 42,095	2	83,472
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	28,777- 34,829	2	66,173
1477	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 59,234	7	310,476
1478	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 59,234	26	1,108,757
1479	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 59,234	10	508,511
1481	OFFICE MACHINE AIDE	D 025	11702	28,588- 40,274	4	135,009
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	58,018- 75,719	2	127,025

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1530	BOOKKEEPER	D 025	40526	37,197- 57,412	5	209,929
1533	ADMINISTRATIVE PUBLIC INF	D 025	10033	49,492-212,614	9	406,864
1536	CLERICAL ASSOCIATE MOST M	D 025	10251	20,095- 52,966	122	4,516,222
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	28,588- 52,966	8	308,590
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	35,534- 53,337	6	284,739
1539	CLAIM SPECIALIST	D 025	30726	35,759- 64,331	40	1,881,070
1543	SUPERVISING COMPUTER SERV	D 025	13616	59,604- 77,224	8	531,262
1544	SECRETARY TO THE FIRST AS	D 025	06730	57,697- 73,224	1	64,313
1545	ASSOCIATE BOOKKEEPER	D 025	40527	45,282- 57,412	4	203,955
1546	PUBLIC RELATIONS ASSISTAN	D 025	60810	36,200- 57,919	2	96,720
1547	PROCUREMENT ANALYST	D 025	12158	38,595- 81,782	1	38,595
1548	*CERTIFIED APPLICATIONS D	D 025	13693	70,641-111,892	1	94,680
1549	CUSTODIAN	D 025	80609	32,671- 70,107	4	218,352
1550		D 025	10001	49,492-212,614	1	88,602
1555	COMPUTER OPERATIONS MANAG	D 025	10074	49,492-212,614	1	97,344
1556	Certified IT Administrato	D 025	13642	67,141-125,864	1	90,666
1557	ADMINISTRATIVE PROCUREMEN	D 025	82976	49,492-212,614	1	97,219
SUBTOTAL FOR OBJECT 001					1,288	94,124,859

POSITION SCHEDULE FOR U/A 001					1,288	94,124,859
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-62	-4,530,855
TOTAL FOR U/A 001					1,226	89,594,004

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2203 EDC - NYC & CO										
60		CNTRCTL SVCS	686		150,000				1-	150,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	150,000				1-	150,000-
		SUBTOTAL FOR BUDGET CODE 2203		1	150,000				1-	150,000-
BUDGET CODE: 3101 CHARTER REVISION COMMISSION										
10		SUPPLYS&MATL	100		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL			25,000					25,000-
30		PROPTY&EQUIP	315		5,000					5,000-
			332		20,000					20,000-
			337		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			30,000					30,000-
40		OTHR SER&CHR	403		5,000					5,000-
			412		5,000					5,000-
			417		120,000					120,000-
			432		1,000					1,000-
			451		2,500					2,500-
			453		2,500					2,500-
		SUBTOTAL FOR OTHR SER&CHR			136,000					136,000-
60		CNTRCTL SVCS	600		5,000					5,000-
			633		10,000					10,000-
			686		3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS			18,000					18,000-
		SUBTOTAL FOR BUDGET CODE 3101			209,000					209,000-
		TOTAL FOR		1	359,000				1-	359,000-

RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		160,000		160,000		
			100 SUPPLIES + MATERIALS - GENERAL		450,000		450,000		
			106 MOTOR VEHICLE FUEL		51,000		21,000		30,000-
			117 POSTAGE		334,400		334,400		
			199 DATA PROCESSING SUPPLIES		255,000		255,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,250,400		1,220,400		30,000-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		37,806				37,806-
			314 OFFICE FURITURE		85,000		25,000		60,000-
			315 OFFICE EQUIPMENT		15,000		15,000		
			319 SECURITY EQUIPMENT		14,000		14,000		
			332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
			337 BOOKS-OTHER		120,000		120,000		
			338 LIBRARY BOOKS		540,000		330,000		210,000-
			SUBTOTAL FOR PROPTY&EQUIP		831,806		524,000		307,806-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,379,680		1,379,680		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
			402 TELEPHONE & OTHER COMMUNICATNS		80,000		80,000		
			403 OFFICE SERVICES		736,077		531,077		205,000-
			412 RENTALS OF MISC.EQUIP		375,000		315,000		60,000-
			414 RENTALS - LAND BLDGS & STRUCTS		13,395,347		13,395,347		
			417 ADVERTISING		30,000		30,000		
		856001	42C HEAT LIGHT & POWER		522,696		522,696		
			451 NON OVERNIGHT TRVL EXP-GENERAL		80,000		80,000		
			453 OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
			SUBTOTAL FOR OTHR SER&CHR		16,658,800		16,393,800		265,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	12	410,300	12	410,300		
			608 MAINT & REP GENERAL	3	18,500	3	18,500		
			612 OFFICE EQUIPMENT MAINTENANCE	53	200,000	53	200,000		
			619 SECURITY SERVICES	1	100,000			1-	100,000-
			622 TEMPORARY SERVICES	13	2,294,973	13	2,294,973		
			624 CLEANING SERVICES	7	15,000	7	15,000		
			633 TRANSPORTATION EXPENDITURES	2	165,000	2	165,000		
			671 TRAINING PRGM CITY EMPLOYEES	2	85,450	2	85,450		
			681 PROF SERV ACCTING & AUDITING			5	100,000	5	100,000
			682 PROF SERV LEGAL SERVICES	11	253,170	11	120,000		133,170-
			683 PROF SERV ENGINEER & ARCHITECT	11	315,000	11	130,000		185,000-
			686 PROF SERV OTHER	28	5,087,985	28	6,165,773		1,077,788

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			143	8,945,378	147	9,704,996	4	759,618
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500		
		732 MISCELLANEOUS AWARDS		23,000		13,000		10,000-
	856001	79D TRAINING CITY EMPLOYEES		4,060		4,060		
SUBTOTAL FOR FXD MIS CHGS				27,560		17,560		10,000-
SUBTOTAL FOR BUDGET CODE 0201			143	27,713,944	147	27,860,756	4	146,812
BUDGET CODE: 4100 Software License - FISA								
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		7,170				7,170-
SUBTOTAL FOR OTHR SER&CHR				7,170				7,170-
SUBTOTAL FOR BUDGET CODE 4100				7,170				7,170-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			143	27,721,114	147	27,860,756	4	139,642
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,237,000		297,000		940,000-
SUBTOTAL FOR CNTRCTL SVCS				1,237,000		297,000		940,000-
SUBTOTAL FOR BUDGET CODE 1001				1,237,000		297,000		940,000-
TOTAL FOR GENERAL LITIGATION				1,237,000		297,000		940,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	1,641,000	6	10,000		1,631,000-
		686 PROF SERV OTHER			11	31,000	11	31,000
SUBTOTAL FOR CNTRCTL SVCS			6	1,641,000	17	41,000	11	1,600,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1501			6	1,641,000	17	41,000	11	1,600,000-
TOTAL FOR AFFIRMATIVE LITIGATION			6	1,641,000	17	41,000	11	1,600,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS								
BUDGET CODE: 1601 MANAGEMENT INFO SVCS								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	37	1,476,301	37	2,107,301		631,000
		613 DATA PROCESSING EQUIPMENT	9	701,200	9	701,200		
		684 PROF SERV COMPUTER SERVICES	1	100,000			1-	100,000-
SUBTOTAL FOR CNTRCTL SVCS			47	2,277,501	46	2,808,501	1-	531,000
SUBTOTAL FOR BUDGET CODE 1601			47	2,277,501	46	2,808,501	1-	531,000
TOTAL FOR MANAGEMENT INFORMATION SVCS			47	2,277,501	46	2,808,501	1-	531,000
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
40	OTHR SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS		2,243,483		2,243,483		
SUBTOTAL FOR OTHR SER&CHR				2,243,483		2,243,483		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	2	34,000	2	34,000		
SUBTOTAL FOR CNTRCTL SVCS			2	34,000	2	34,000		
SUBTOTAL FOR BUDGET CODE 1701			2	2,277,483	2	2,277,483		
TOTAL FOR WORKERS' COMPENSATION			2	2,277,483	2	2,277,483		
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	403 OFFICE SERVICES			10,000					10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,500					2,500-
			453 OVERNIGHT TRVL EXP-GENERAL			2,500					2,500-
		SUBTOTAL FOR OTHER SER&CHR				15,000					15,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000					1,000-
			622 TEMPORARY SERVICES	5		1,050,000	5		1,050,000		
			682 PROF SERV LEGAL SERVICES			125,000					125,000-
			686 PROF SERV OTHER			95,000					95,000-
		SUBTOTAL FOR CNTRCTL SVCS		5		1,271,000	5		1,050,000		221,000-
		SUBTOTAL FOR BUDGET CODE 2001		5		1,286,000	5		1,050,000		236,000-
		TOTAL FOR TORT		5		1,286,000	5		1,050,000		236,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		204		36,799,098	217		34,334,740	13	2,464,358-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,337,089	36,799,098	4,329,919	34,334,740	2,464,358-
FINANCIAL PLAN SAVINGS				637,500	637,500
APPROPRIATION		36,799,098		34,972,240	1,826,858-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,890,585		34,809,085	81,500-
OTHER CATEGORICAL		400,000			400,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,508,513		163,155	1,345,358-
TOTAL		36,799,098		34,972,240	1,826,858-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,302	98,837,943	1,221	97,173,684	1,664,259-
FINANCIAL PLAN SAVINGS			5	226,000	226,000
APPROPRIATION	1,302	98,837,943	1,226	97,399,684	1,438,259-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,878,225	91,694,567	1,183,658-
OTHER CATEGORICAL	597,024	437,024	160,000-
CAPITAL FUNDS - I.F.A.	2,075,557	2,201,041	125,484
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	122,593	5,508	117,085-
INTRA-CITY SALES	3,164,544	3,061,544	103,000-
TOTAL	98,837,943	97,399,684	1,438,259-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,337,089	36,799,098	4,329,919	34,334,740	2,464,358-
FINANCIAL PLAN SAVINGS				637,500	637,500
APPROPRIATION		36,799,098		34,972,240	1,826,858-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,890,585		34,809,085	81,500-
OTHER CATEGORICAL		400,000			400,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,508,513		163,155	1,345,358-
TOTAL		36,799,098		34,972,240	1,826,858-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,302	98,837,943	1,221	97,173,684	1,664,259-
FINANCIAL PLAN SAVINGS			5	226,000	226,000
APPROPRIATION	1,302	98,837,943	1,226	97,399,684	1,438,259-
OTPS					
TOTALS FOR OPERATING BUDGET		36,799,098		34,334,740	2,464,358-
FINANCIAL PLAN SAVINGS				637,500	637,500
APPROPRIATION		36,799,098		34,972,240	1,826,858-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,302	135,637,041	1,221	131,508,424	4,128,617-
FINANCIAL PLAN SAVINGS			5	863,500	863,500
APPROPRIATION	1,302	135,637,041	1,226	132,371,924	3,265,117-
FUNDING					
CITY		127,768,810		126,503,652	1,265,158-
OTHER CATEGORICAL		997,024		437,024	560,000-
CAPITAL FUNDS - I.F.A.		2,075,557		2,201,041	125,484
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		122,593		5,508	117,085-
INTRA-CITY SALES		4,673,057		3,224,699	1,448,358-
TOTAL FUNDING		135,637,041		132,371,924	3,265,117-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4011 Zoning and Urban Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	816,497	9	832,451			15,954
SUBTOTAL FOR F/T SALARIED			9	816,497	9	832,451			15,954
03 UNSALARIED		031 UNSALARIED		3,121		3,121			
SUBTOTAL FOR UNSALARIED				3,121		3,121			
SUBTOTAL FOR BUDGET CODE 4011			9	819,618	9	835,572			15,954
TOTAL FOR			9	819,618	9	835,572			15,954
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0100 COMMISSION/EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,073,442	12	1,144,609			71,167
SUBTOTAL FOR F/T SALARIED			12	1,073,442	12	1,144,609			71,167
02 OTH SALARIED		021 PART-TIME POSITIONS		543,568		589,434			45,866
SUBTOTAL FOR OTH SALARIED				543,568		589,434			45,866
03 UNSALARIED		031 UNSALARIED		6,423		6,423			
SUBTOTAL FOR UNSALARIED				6,423		6,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050			
		042 LONGEVITY DIFFERENTIAL		6,100		6,100			
		047 OVERTIME		6,758		6,758			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				19,908		19,908			
SUBTOTAL FOR BUDGET CODE 0100			12	1,643,341	12	1,760,374			117,033
BUDGET CODE: 0150 GOVERNMENT AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,269	1	52,469			200
SUBTOTAL FOR F/T SALARIED			1	52,269	1	52,469			200

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100			
		043 SHIFT DIFFERENTIAL		3,100		3,100			
		SUBTOTAL FOR ADD GRS PAY		6,200		6,200			
		SUBTOTAL FOR BUDGET CODE 0150	1	58,469	1	58,669			200
BUDGET CODE: 0200 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,078,166	13	1,095,074			16,908
		SUBTOTAL FOR F/T SALARIED	13	1,078,166	13	1,095,074			16,908
03 UNSALARIED		031 UNSALARIED		259,291		260,292			1,001
		SUBTOTAL FOR UNSALARIED		259,291		260,292			1,001
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,150		15,150			
		042 LONGEVITY DIFFERENTIAL		54,994		54,994			
		043 SHIFT DIFFERENTIAL		13,050		13,050			
		047 OVERTIME		2,426		2,426			
		050 PMTS TO BENEFIC DECS D EMPLOYES		13,000		13,000			
		056 EARLY RET. TERMINAL LEAVE.....		16,000		16,000			
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		119,620		119,620			
		SUBTOTAL FOR BUDGET CODE 0200	13	1,457,077	13	1,474,986			17,909
BUDGET CODE: 0203 TRANSPORTATION-UMTA-ADM.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,170	1	36,170			
		SUBTOTAL FOR F/T SALARIED	1	36,170	1	36,170			
		SUBTOTAL FOR BUDGET CODE 0203	1	36,170	1	36,170			
BUDGET CODE: 1010 LAND USE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	806,993	12	734,093	1-		72,900-
		SUBTOTAL FOR F/T SALARIED	13	806,993	12	734,093	1-		72,900-
03 UNSALARIED		031 UNSALARIED		556		556			
		SUBTOTAL FOR UNSALARIED		556		556			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150			

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		13,598		13,598			
		056 EARLY RET.TERMINAL LEAVE.....		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		22,748		22,748			
		SUBTOTAL FOR BUDGET CODE 1010	13	830,297	12	757,397	1-		72,900-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	513,095	1	521,099			8,004
		SUBTOTAL FOR F/T SALARIED	1	513,095	1	521,099			8,004
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 2001	1	548,095	1	556,099			8,004
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	329,876	7	329,876			
		SUBTOTAL FOR F/T SALARIED	7	329,876	7	329,876			
03 UNSALARIED		031 UNSALARIED		6,424		6,529			105
		SUBTOTAL FOR UNSALARIED		6,424		6,529			105
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
		SUBTOTAL FOR ADD GRS PAY		3,246		3,246			
		SUBTOTAL FOR BUDGET CODE 2011	7	339,546	7	339,651			105
BUDGET CODE: 3131 CD ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	498,664	10	505,002			6,338
		SUBTOTAL FOR F/T SALARIED	10	498,664	10	505,002			6,338
03 UNSALARIED		031 UNSALARIED		21,913		22,002			89
		SUBTOTAL FOR UNSALARIED		21,913		22,002			89
		SUBTOTAL FOR BUDGET CODE 3131	10	520,577	10	527,004			6,427
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,132,952	14	1,151,046			18,094
SUBTOTAL FOR F/T SALARIED			14	1,132,952	14	1,151,046			18,094
03 UNSALARIED		031 UNSALARIED		150,480		151,313			833
SUBTOTAL FOR UNSALARIED				150,480		151,313			833
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,195		9,195			
SUBTOTAL FOR ADD GRS PAY				9,195		9,195			
SUBTOTAL FOR BUDGET CODE 3141			14	1,292,627	14	1,311,554			18,927
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,387	2	186,973			6,586
SUBTOTAL FOR F/T SALARIED			2	180,387	2	186,973			6,586
03 UNSALARIED		031 UNSALARIED		359		359			
SUBTOTAL FOR UNSALARIED				359		359			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,623		1,623			
SUBTOTAL FOR ADD GRS PAY				1,623		1,623			
SUBTOTAL FOR BUDGET CODE 3151			2	182,369	2	188,955			6,586
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,057,370	17	721,915	4-		335,455-
SUBTOTAL FOR F/T SALARIED			21	1,057,370	17	721,915	4-		335,455-
03 UNSALARIED		031 UNSALARIED		9,125		9,125			
SUBTOTAL FOR UNSALARIED				9,125		9,125			
SUBTOTAL FOR BUDGET CODE 3160			21	1,066,495	17	731,040	4-		335,455-
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,492,464	66	4,579,851			87,387
SUBTOTAL FOR F/T SALARIED			66	4,492,464	66	4,579,851			87,387
03 UNSALARIED		031 UNSALARIED		103,266		105,717			2,451
SUBTOTAL FOR UNSALARIED				103,266		105,717			2,451

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,348		77,348			
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000			
		061 SUPPER MONEY		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		97,512		97,512			
		SUBTOTAL FOR BUDGET CODE 3161	66	4,693,242	66	4,783,080		89,838	
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	233,499	4	242,396		8,897	
		SUBTOTAL FOR F/T SALARIED	4	233,499	4	242,396		8,897	
		SUBTOTAL FOR BUDGET CODE 3171	4	233,499	4	242,396		8,897	
BUDGET CODE: 3181 STRATEGIC PLANNING-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	373,419	3	381,232		7,813	
		SUBTOTAL FOR F/T SALARIED	3	373,419	3	381,232		7,813	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705			
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705			
		SUBTOTAL FOR BUDGET CODE 3181	3	376,124	3	383,937		7,813	
BUDGET CODE: 3191 ASSET SALES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,497	4	132,497			
		SUBTOTAL FOR F/T SALARIED	4	132,497	4	132,497			
		SUBTOTAL FOR BUDGET CODE 3191	4	132,497	4	132,497			
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	467,513	7	485,469		17,956	
		SUBTOTAL FOR F/T SALARIED	7	467,513	7	485,469		17,956	
03 UNSALARIED		031 UNSALARIED		121,031		121,031			
		SUBTOTAL FOR UNSALARIED		121,031		121,031			

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,250		9,250			
		043 SHIFT DIFFERENTIAL		6,100		6,100			
		047 OVERTIME		6,100		6,100			
		SUBTOTAL FOR ADD GRS PAY		21,450		21,450			
		SUBTOTAL FOR BUDGET CODE 4000	7	609,994	7	627,950			17,956
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	719,034	11	727,275			8,241
		SUBTOTAL FOR F/T SALARIED	11	719,034	11	727,275			8,241
03 UNSALARIED		031 UNSALARIED		42,535		42,535			
		SUBTOTAL FOR UNSALARIED		42,535		42,535			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250		7,250			
		SUBTOTAL FOR ADD GRS PAY		7,250		7,250			
		SUBTOTAL FOR BUDGET CODE 4001	11	768,819	11	777,060			8,241
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 4120							
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	859,305	13	867,940			8,635
		SUBTOTAL FOR F/T SALARIED	13	859,305	13	867,940			8,635
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,498		13,498			
		046 TERMINAL LEAVE		105		105			
		SUBTOTAL FOR ADD GRS PAY		13,603		13,603			
		SUBTOTAL FOR BUDGET CODE 5000	13	872,908	13	881,543			8,635
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,854	15	876,877			16,023
			292						

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			15	860,854	15	876,877		16,023	
03 UNSALARIED		031 UNSALARIED		617		1,419		802	
SUBTOTAL FOR UNSALARIED				617		1,419		802	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,200		7,200			
		042 LONGEVITY DIFFERENTIAL		34,496		34,496			
SUBTOTAL FOR ADD GRS PAY				41,696		41,696			
SUBTOTAL FOR BUDGET CODE 7010			15	903,167	15	919,992		16,825	
BUDGET CODE: 8000 ZONING AND URBAN DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	133,297	1	140,233		6,936	
SUBTOTAL FOR F/T SALARIED			1	133,297	1	140,233		6,936	
03 UNSALARIED		031 UNSALARIED				2,003		2,003	
SUBTOTAL FOR UNSALARIED						2,003		2,003	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,398		19,398			
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				34,398		34,398			
SUBTOTAL FOR BUDGET CODE 8000			1	167,695	1	176,634		8,939	
BUDGET CODE: 9300 TRANSPORTATION PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	218,435	2	233,053		14,618	
SUBTOTAL FOR F/T SALARIED			2	218,435	2	233,053		14,618	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122			
SUBTOTAL FOR ADD GRS PAY				2,122		2,122			
SUBTOTAL FOR BUDGET CODE 9300			2	220,557	2	235,175		14,618	
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,432,310	16	832,310	7-	600,000-	
SUBTOTAL FOR F/T SALARIED			23	1,432,310	16	832,310	7-	600,000-	
03 UNSALARIED		031 UNSALARIED		34,449		34,449			

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					34,449		34,449		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993			
		042 LONGEVITY DIFFERENTIAL		1,921		1,921			
		046 TERMINAL LEAVE		1,048		1,048			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY					5,462		5,462		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,736		148,736			
SUBTOTAL FOR FRINGE BENES					148,736		148,736		
SUBTOTAL FOR BUDGET CODE 9303				23	1,620,957	16	1,020,957	7-	600,000-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,144		3,144			
SUBTOTAL FOR F/T SALARIED					3,144		3,144		
SUBTOTAL FOR BUDGET CODE 9402					3,144		3,144		
TOTAL FOR DEPT OF CITY PLANNING				244	18,577,666	232	17,926,264	12-	651,402-
TOTAL FOR PERSONAL SERVICES				253	19,397,284	241	18,761,836	12-	635,448-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	253	19,397,284	241	18,761,836	635,448-
FINANCIAL PLAN SAVINGS			5-	343,628-	343,628-
APPROPRIATION	253	19,397,284	236	18,418,208	979,076-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,765,119	7,281,050	484,069-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,144	3,144	
FEDERAL - C.D.	9,907,013	10,077,805	170,792
FEDERAL - OTHER	1,656,209	1,056,209	600,000-
INTRA-CITY SALES	65,799		65,799-
TOTAL	19,397,284	18,418,208	979,076-

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

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 030	12992	49,492-212,614	1	205,180
1105	EXECUTIVE DIRECTOR	D 030	10190	49,492-212,614	1	168,592
1112	EXECUTIVE ASSISTANT FOR P	D 030	13255	49,492-212,614	2	150,000
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	49,492-212,614	1	114,685
1126	EXECUTIVE AGENCY COUNSEL	D 030	95005	49,492-212,614	1	119,985
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	49,492-212,614	27	2,795,196
1180	COUNSEL (CITY PLANNING)	D 030	30128	49,492-212,614	1	161,867
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	49,492-212,614	1	110,356
1215	*CERTIFIED LOCAL AREA NET	D 030	13691	70,641-111,892	1	89,265
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	49,492-212,614	2	221,707
1223	COMPUTER OPERATIONS MANAG	D 030	10074	49,492-212,614	2	164,897
1230	AGENCY ATTORNEY	D 030	30087	56,544- 97,737	3	218,977
1246	COMPUTER SERVICE TECHNICI	D 030	13615	39,747- 55,553	1	54,080
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	10	823,637
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	79,462-115,470	8	646,822
1270	CITY PLANNER	D 030	22122	49,493- 92,499	112	7,355,852
1293	GRAPHIC ARTIST	D 030	91415	39,302- 75,068	4	249,852
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	58,405- 88,603	9	679,331
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	24	1,321,245
1319	COMMUNITY COORDINATOR (WI	D 030	56058	52,322- 70,810	1	52,575
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	55,345- 72,212	1	59,018
1340	ASSISTANT URBAN DESIGNER	D 030	22092	49,201- 64,196	4	238,352
1352	COMPUTER SPECIALIST (OPER	D 030	13622	74,300-100,849	2	113,955
1355	STAFF ANALYST	D 030	12626	45,029- 67,459	1	62,498
1370	CITY PLANNING TECHNICIAN	D 030	22121	33,558- 46,000	3	130,088
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	2	78,069
1431	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	2	74,572
1437	WORD PROCESSOR	D 030	10302	26,268- 44,189	5	209,184
1438	SECRETARY	D 030	10252	28,588- 52,966	1	46,153
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	49,201- 82,009	2	121,156
1447	HIGHWAY TRANSPORTATION SP	D 030	22315	49,201- 82,009	1	89,360
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	1	32,057
1465	CITY PLANNER	D 030	22122	49,493- 92,499	1	53,532
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	49,786- 95,189	1	69,411
1480	MOTOR VEHICLE SUPERVISOR	D 030	91232	48,882- 48,882	1	48,882
1511	SUPERVISOR OF OFFICE MACH	D 030	11704	35,534- 53,337	1	39,607
1545	TELECOMMUNICATIONS ASSOCI	D 030	20247	37,405- 67,853	1	54,874
3030	BOOKKEEPER	D 030	40526	37,197- 57,412	1	57,412
SUBTOTAL FOR OBJECT 001					243	17,282,281

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				243	17,282,281
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-7	-497,843
	TOTAL FOR U/A 001				236	16,784,438

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9333 FHWA-BOEDC									
60	CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		190,677				190,677-
			SUBTOTAL FOR CNTRCTL SVCS		190,677				190,677-
			SUBTOTAL FOR BUDGET CODE 9333		190,677				190,677-
			TOTAL FOR		190,677				190,677-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0200 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652		
		841001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		1,500		1,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		37,233		37,233		
		100	SUPPLIES + MATERIALS - GENERAL		19,121		168,987		149,866
		101	PRINTING SUPPLIES		840		1,000		160
		106	MOTOR VEHICLE FUEL		3,000		3,000		
		117	POSTAGE		34,999		31,999		3,000-
		199	DATA PROCESSING SUPPLIES		15,008		7,179		7,829-
			SUBTOTAL FOR SUPPLYS&MATL		113,353		252,550		139,197
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500		500		
		304	MOTOR VEHICLE EQUIPMENT		500		500		
		314	OFFICE FURITURE		1,500		1,500		
		315	OFFICE EQUIPMENT		16,004		16,004		
		332	PURCH DATA PROCESSING EQUIPT		500		500		
		337	BOOKS-OTHER		10,725		5,200		5,525-
		338	LIBRARY BOOKS		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		31,729		26,204		5,525-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		227,208		227,208		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301		
		042001	40X CONTRACTUAL SERVICES-GENERAL		49,927				49,927-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		4,603				4,603-
			402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
			403 OFFICE SERVICES		2,500		500		2,000-
			412 RENTALS OF MISC.EQUIP		103,205		8,500		94,705-
			413 RENTAL-DATA PROCESSING EQUIP		500		500		
			417 ADVERTISING		500		500		
	856001		42C HEAT LIGHT & POWER		479,642		479,642		
			431 LEASING OF MISC EQUIP		33		5,993		5,960
			432 LEASING OF DATA PROC EQUIP		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,905		1,405		1,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,310		1,310		
			499 OTHER EXPENSES - GENERAL		15,000		15,000		
			SUBTOTAL FOR OTHR SER&CHR		912,134		765,359		146,775-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	15,000	1	15,000		
		602	TELECOMMUNICATIONS MAINT	2	4,438	2	4,438		
		608	MAINT & REP GENERAL	2	14,890	2	14,890		
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	15,000		10,000
		613	DATA PROCESSING EQUIPMENT		3,844		57,491		53,647
		615	PRINTING CONTRACTS	1	92,221	1	220,000		127,779
		619	SECURITY SERVICES	1	95,800	1	95,800		
		622	TEMPORARY SERVICES	1	31,700	1	5,200		26,500-
		624	CLEANING SERVICES	1	5,540	1	5,540		
		683	PROF SERV ENGINEER & ARCHITECT	1	5,026,976	1	88,000		4,938,976-
		686	PROF SERV OTHER		1,750				1,750-
			SUBTOTAL FOR CNTRCTL SVCS	11	5,297,159	11	521,359		4,775,800-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 0200	11	6,355,375	11	1,566,472		4,788,903-
BUDGET CODE: 0210			HYIC EAS GRANT						
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		200,000				200,000-
			SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
			SUBTOTAL FOR BUDGET CODE 0210		200,000				200,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1010 LAND USE REVIEW							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 1010		5,000		5,000	
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,595		17,000	14,405
		117 POSTAGE		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		6,910		1,910	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		34,505		43,910	9,405
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250		250	
		315 OFFICE EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
		337 BOOKS-OTHER		750		750	
		SUBTOTAL FOR PROPTY&EQUIP		2,300		2,300	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		750		750	
		403 OFFICE SERVICES		800		800	
		412 RENTALS OF MISC.EQUIP		44,463		36,250	8,213-
		413 RENTAL-DATA PROCESSING EQUIP		100		100	
		417 ADVERTISING		19,925		19,925	
		431 LEASING OF MISC EQUIP		17,080		17,080	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		88,118		79,905	8,213-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	19,000	1	19,000	
		602 TELECOMMUNICATIONS MAINT		1,192			1,192-
		608 MAINT & REP GENERAL	1	150	1	150	
		615 PRINTING CONTRACTS	1	10,000	1	10,000	
		622 TEMPORARY SERVICES	1	3,000	1	3,000	
		686 PROF SERV OTHER	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	34,342	5	33,150	1,192-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2001		5	159,265	5	159,265	
BUDGET CODE: 3161 BOROUGH OFFICES-CD						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,336		14,500	11,164
	117 POSTAGE		1,500		1,500	
	199 DATA PROCESSING SUPPLIES		3,050			3,050-
SUBTOTAL FOR SUPPLYS&MATL			7,886		16,000	8,114
30 PROPTY&EQUIP	305 MOTOR VEHICLES				3,500	3,500
	314 OFFICE FURITURE		7,115		7,115	
	332 PURCH DATA PROCESSING EQUIPT		170			170-
	337 BOOKS-OTHER		750		750	
SUBTOTAL FOR PROPTY&EQUIP			8,035		11,365	3,330
40 OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		914			914-
	402 TELEPHONE & OTHER COMMUNICATNS		523		8,540	8,017
	412 RENTALS OF MISC.EQUIP		10,274		7,274	3,000-
	414 RENTALS - LAND BLDGS & STRUCTS		377,160		377,160	
	431 LEASING OF MISC EQUIP		25,000		19,720	5,280-
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
	453 OVERNIGHT TRVL EXP-GENERAL		500		500	
	499 OTHER EXPENSES - GENERAL		97,156		97,156	
SUBTOTAL FOR OTHR SER&CHR			513,527		512,350	1,177-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	1,000	1,000
	608 MAINT & REP GENERAL		12,103		1,500	10,603-
	612 OFFICE EQUIPMENT MAINTENANCE	2	545	2	2,800	2,255
	613 DATA PROCESSING EQUIPMENT		944			944-
	624 CLEANING SERVICES		1,975			1,975-
SUBTOTAL FOR CNTRCTL SVCS		2	15,567	3	5,300	10,267-
SUBTOTAL FOR BUDGET CODE 3161		2	545,015	3	545,015	1
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	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		3,000	1,000
	117 POSTAGE		500		500	
	170 CLEANING SUPPLIES		100		100	
	199 DATA PROCESSING SUPPLIES		4,200		14,200	10,000
	SUBTOTAL FOR SUPPLYS&MATL		6,800		17,800	11,000
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
	315 OFFICE EQUIPMENT		500		500	
	332 PURCH DATA PROCESSING EQUIPT		4,645		34,500	29,855
	337 BOOKS-OTHER		1,500		1,500	
	SUBTOTAL FOR PROPTY&EQUIP		7,645		37,500	29,855
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		500		500	
	404 TRAVELING EXPENSES		50		50	
	453 OVERNIGHT TRVL EXP-GENERAL		500		500	
	499 OTHER EXPENSES - GENERAL		40,000		40,000	
	SUBTOTAL FOR OTHR SER&CHR		41,050		41,050	
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	5	46,865	5	8,000	38,865-
	613 DATA PROCESSING EQUIPMENT	4	23,900	4	22,900	1,000-
	671 TRAINING PRGM CITY EMPLOYEES	1	90	1	800	710
	SUBTOTAL FOR CNTRCTL SVCS	10	70,855	10	31,700	39,155-
70 FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,700			1,700-
	SUBTOTAL FOR FXD MIS CHGS		1,700			1,700-
	SUBTOTAL FOR BUDGET CODE 4120	10	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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		73,445		2,000	71,445-
		117 POSTAGE		455		2,000	1,545
		199 DATA PROCESSING SUPPLIES		1,387		4,821	3,434
SUBTOTAL FOR SUPPLYS&MATL				75,287		8,821	66,466-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		35,253		5,000	30,253-
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				38,253		8,000	30,253-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		49,336			49,336-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		5,540		5,000	540-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				58,376		8,500	49,876-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500	
		608 MAINT & REP GENERAL		995			995-
		613 DATA PROCESSING EQUIPMENT	1	1,050	1	500	550-
		615 PRINTING CONTRACTS	1	39,837	1	5,000	34,837-
		683 PROF SERV ENGINEER & ARCHITECT		223,452			223,452-
		686 PROF SERV OTHER		82,000			82,000-
SUBTOTAL FOR CNTRCTL SVCS			3	347,834	3	6,000	341,834-
SUBTOTAL FOR BUDGET CODE 9303			3	519,750	3	31,321	488,429-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION							
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		142,075			142,075-
SUBTOTAL FOR OTHR SER&CHR				142,075			142,075-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		14,363			14,363-
		SUBTOTAL FOR CNTRCTL SVCS		14,363			14,363-
		SUBTOTAL FOR BUDGET CODE 9402		156,438			156,438-
		TOTAL FOR DEPT OF CITY PLANNING	31	8,093,893	32	2,460,123	1 5,633,770-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	31	8,284,570	32	2,460,123	1 5,824,447-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,010,488	8,284,570	766,536	2,460,123	5,824,447-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,284,570		2,460,123	5,824,447-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,513,425		1,724,522	4,788,903-
OTHER CATEGORICAL		200,000			200,000-
CAPITAL FUNDS - I.F.A.					
STATE		156,438			156,438-
FEDERAL - C.D.		704,280		704,280	
FEDERAL - OTHER		710,427		31,321	679,106-
INTRA-CITY SALES					
TOTAL		8,284,570		2,460,123	5,824,447-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,709,430	31	1,731,062		21,632	
		SUBTOTAL FOR F/T SALARIED	31	1,709,430	31	1,731,062		21,632	
03 UNSALARIED		031 UNSALARIED		407,805		407,805			
		SUBTOTAL FOR UNSALARIED		407,805		407,805			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166			
		042 LONGEVITY DIFFERENTIAL		20,164		20,164			
		043 SHIFT DIFFERENTIAL		2,164		2,164			
		047 OVERTIME		2,164		2,164			
		061 SUPPER MONEY		460		460			
		SUBTOTAL FOR ADD GRS PAY		27,118		27,118			
		SUBTOTAL FOR BUDGET CODE 4331	31	2,144,353	31	2,165,985		21,632	
		TOTAL FOR DEPT OF CITY PLANNING	31	2,144,353	31	2,165,985		21,632	
		TOTAL FOR GEOGRAPHIC SYSTEMS	31	2,144,353	31	2,165,985		21,632	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	49,492-212,614	2	204,171
1223	COMPUTER OPERATIONS MANAG	D 030	10074	49,492-212,614	1	74,630
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	1	69,088
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	79,462-115,470	7	586,473
1270	CITY PLANNER	D 030	22122	49,493- 92,499	4	239,896
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	2	138,066
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	44,162- 84,035	3	184,762
1370	CITY PLANNING TECHNICIAN	D 030	22121	33,558- 46,000	6	262,732
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	1	35,285
1437	COMPUTER AIDE	D 030	13620	39,747- 55,553	1	52,692
	SUBTOTAL FOR OBJECT 001				28	1,847,795

POSITION SCHEDULE FOR U/A 003	28	1,847,795
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	197,978
TOTAL FOR U/A 003	31	2,045,773

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# 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		47,088		52,588	5,500
	SUBTOTAL FOR SUPPLYS&MATL				49,588		55,088	5,500
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		19,885		34,885	15,000
		337	BOOKS-OTHER		2,500		2,500	
	SUBTOTAL FOR PROPTY&EQUIP				22,385		37,385	15,000
40	OTHR SER&CHR	403	OFFICE SERVICES		11,600		11,600	
		412	RENTALS OF MISC.EQUIP		5,900		400	5,500-
		431	LEASING OF MISC EQUIP		21,715		14,715	7,000-
		453	OVERNIGHT TRVL EXP-GENERAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR				39,715		27,215	12,500-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	3	98,000	3	68,000	30,000-
		613	DATA PROCESSING EQUIPMENT	10	46,300	10	69,000	22,700
		671	TRAINING PRGM CITY EMPLOYEES			2	5,000	5,000
		684	PROF SERV COMPUTER SERVICES	1	36,000	1	36,000	
	SUBTOTAL FOR CNTRCTL SVCS			14	180,300	16	178,000	2,300-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,700			5,700-
	SUBTOTAL FOR FXD MIS CHGS				5,700			5,700-
	SUBTOTAL FOR BUDGET CODE 4331			14	297,688	16	297,688	2
	TOTAL FOR DEPT OF CITY PLANNING			14	297,688	16	297,688	2
	TOTAL FOR GEOGRAPHIC SYSTEMS			14	297,688	16	297,688	2

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,700	297,688		297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	

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

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284	21,541,637	272	20,927,821	613,816-
FINANCIAL PLAN SAVINGS			5-	343,628-	343,628-
APPROPRIATION	284	21,541,637	267	20,584,193	957,444-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,765,119	7,281,050	484,069-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,144	3,144	
FEDERAL - C.D.	12,051,366	12,243,790	192,424
FEDERAL - OTHER	1,656,209	1,056,209	600,000-
INTRA-CITY SALES	65,799		65,799-
TOTAL	21,541,637	20,584,193	957,444-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,016,188	8,582,258	766,536	2,757,811	5,824,447-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,582,258		2,757,811	5,824,447-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,513,425		1,724,522	4,788,903-
OTHER CATEGORICAL		200,000			200,000-
CAPITAL FUNDS - I.F.A.					
STATE		156,438			156,438-
FEDERAL - C.D.		1,001,968		1,001,968	
FEDERAL - OTHER		710,427		31,321	679,106-
INTRA-CITY SALES					
TOTAL		8,582,258		2,757,811	5,824,447-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	284	21,541,637	272	20,927,821	613,816-
FINANCIAL PLAN SAVINGS			5-	343,628-	343,628-
APPROPRIATION	284	21,541,637	267	20,584,193	957,444-
OTPS					
TOTALS FOR OPERATING BUDGET		8,582,258		2,757,811	5,824,447-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,582,258		2,757,811	5,824,447-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	284	30,123,895	272	23,685,632	6,438,263-
FINANCIAL PLAN SAVINGS			5-	343,628-	343,628-
APPROPRIATION	284	30,123,895	267	23,342,004	6,781,891-
FUNDING					
CITY		14,278,544		9,005,572	5,272,972-
OTHER CATEGORICAL		200,000			200,000-
CAPITAL FUNDS - I.F.A.					
STATE		159,582		3,144	156,438-
FEDERAL - C.D.		13,053,334		13,245,758	192,424
FEDERAL - OTHER		2,366,636		1,087,530	1,279,106-
INTRA-CITY SALES		65,799			65,799-
TOTAL FUNDING		30,123,895		23,342,004	6,781,891-

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,000		4,733	2-		132,267-
		SUBTOTAL FOR F/T SALARIED	2	137,000		4,733	2-		132,267-
		SUBTOTAL FOR BUDGET CODE 5535	2	137,000		4,733	2-		132,267-
		TOTAL FOR	2	137,000		4,733	2-		132,267-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,941,516	20	2,048,190			106,674
		SUBTOTAL FOR F/T SALARIED	20	1,941,516	20	2,048,190			106,674
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503			
		042 LONGEVITY DIFFERENTIAL		547		547			
		SUBTOTAL FOR ADD GRS PAY		1,050		1,050			
		SUBTOTAL FOR BUDGET CODE 0101	20	1,942,566	20	2,049,240			106,674
		TOTAL FOR EXECUTIVE	20	1,942,566	20	2,049,240			106,674
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,491,718	42	2,588,430			96,712
		SUBTOTAL FOR F/T SALARIED	42	2,491,718	42	2,588,430			96,712
03 UNSALARIED		031 UNSALARIED		925		1,601			676
		SUBTOTAL FOR UNSALARIED		925		1,601			676
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025			
		042 LONGEVITY DIFFERENTIAL		12,422		12,422			

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

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
		047 OVERTIME		10,757		10,757				
		061 SUPPER MONEY		1,500		1,500				
		SUBTOTAL FOR ADD GRS PAY		25,704		25,704				
		SUBTOTAL FOR BUDGET CODE 0601	42	2,518,347	42	2,615,735			97,388	
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	705,289	9	745,521			40,232	
		SUBTOTAL FOR F/T SALARIED	9	705,289	9	745,521			40,232	
		SUBTOTAL FOR BUDGET CODE 5555	9	705,289	9	745,521			40,232	
		TOTAL FOR MANAGEMENT+ADMIN	51	3,223,636	51	3,361,256			137,620	
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT										
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS										
03 UNSALARIED		031 UNSALARIED		6,493		6,493				
		SUBTOTAL FOR UNSALARIED		6,493		6,493				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727		727				
		042 LONGEVITY DIFFERENTIAL		2,168		2,168				
		SUBTOTAL FOR ADD GRS PAY		2,895		2,895				
		SUBTOTAL FOR BUDGET CODE 5500		9,388		9,388				
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS										
03 UNSALARIED		031 UNSALARIED		103		103				
		SUBTOTAL FOR UNSALARIED		103		103				
		SUBTOTAL FOR BUDGET CODE 5505		103		103				
BUDGET CODE: 5510 INVESTIGATIVE AUDIT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,000	2	148,573			17,573	
		SUBTOTAL FOR F/T SALARIED	2	131,000	2	148,573			17,573	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 5510	2	132,000	2	149,573		17,573
		TOTAL FOR INVESTIGATIONS MANAGMENT	2	141,491	2	159,064		17,573
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	824,842	18	869,977		45,135
		SUBTOTAL FOR F/T SALARIED	18	824,842	18	869,977		45,135
03 UNSALARIED		031 UNSALARIED		28,451		28,451		
		SUBTOTAL FOR UNSALARIED		28,451		28,451		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079		
		SUBTOTAL FOR BUDGET CODE 0701	18	857,372	18	902,507		45,135
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	370,640	10	404,008		33,368
		SUBTOTAL FOR F/T SALARIED	10	370,640	10	404,008		33,368
03 UNSALARIED		031 UNSALARIED		22,500		22,500		
		SUBTOTAL FOR UNSALARIED		22,500		22,500		
		SUBTOTAL FOR BUDGET CODE 5701	10	393,140	10	426,508		33,368
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	28	1,250,512	28	1,329,015		78,503

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 5800 NOT FOR PROFIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,488		4,488	
SUBTOTAL FOR F/T SALARIED						4,488		4,488	
SUBTOTAL FOR BUDGET CODE 5800						4,488		4,488	
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,828	3	270,681		20,853	
SUBTOTAL FOR F/T SALARIED				3	249,828	3	270,681	20,853	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,540		56,540			
SUBTOTAL FOR FRINGE BENES					56,540		56,540		
SUBTOTAL FOR BUDGET CODE 6700				3	306,368	3	327,221	20,853	
TOTAL FOR INSPECTOR GENERAL				3	306,368	3	331,709	25,341	
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,715,519	32	1,975,974	17-	739,545-	
SUBTOTAL FOR F/T SALARIED				49	2,715,519	32	1,975,974	17-	739,545-
03 UNSALARIED		031 UNSALARIED				240		240	
SUBTOTAL FOR UNSALARIED						240		240	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053			
		042 LONGEVITY DIFFERENTIAL		10,283		10,283			
		046 TERMINAL LEAVE		51,894		51,894			
		047 OVERTIME		27,044		27,044			
		061 SUPPER MONEY		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY					97,774		97,774		
SUBTOTAL FOR BUDGET CODE 5506				49	2,813,293	32	2,073,988	17-	739,305-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5520 SQUAD								
01 F/T SALARIED		001 FULL YEAR POSITIONS					3,674	3,674
		SUBTOTAL FOR F/T SALARIED					3,674	3,674
04 ADD GRS PAY		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 5520		1,000			4,674	3,674
BUDGET CODE: 5525 MARSHALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	676,567	9		715,120	38,553
		SUBTOTAL FOR F/T SALARIED	9	676,567	9		715,120	38,553
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140			140	
		047 OVERTIME		2,000			2,000	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		3,140			3,140	
		SUBTOTAL FOR BUDGET CODE 5525	9	679,707	9		718,260	38,553
BUDGET CODE: 5530 LOBBY LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,000	3		224,048	14,048
		SUBTOTAL FOR F/T SALARIED	3	210,000	3		224,048	14,048
		SUBTOTAL FOR BUDGET CODE 5530	3	210,000	3		224,048	14,048
BUDGET CODE: 5545 COMMISSION TO COMBAT POLICE CO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	433,059	7		453,505	20,446
		SUBTOTAL FOR F/T SALARIED	7	433,059	7		453,505	20,446
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483			10,483	
		SUBTOTAL FOR OTH SALARIED		10,483			10,483	
03 UNSALARIED		031 UNSALARIED		10,483			10,483	
		SUBTOTAL FOR UNSALARIED		10,483			10,483	
		SUBTOTAL FOR BUDGET CODE 5545	7	454,025	7		474,471	20,446

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5550	CENTRALIZED PUNITIVE SEGREGATI					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	110,000	2	121,151	11,151
	SUBTOTAL FOR F/T SALARIED	2	110,000	2	121,151	11,151
	SUBTOTAL FOR BUDGET CODE 5550	2	110,000	2	121,151	11,151
	TOTAL FOR INSPECTOR GENERAL-IC	70	4,268,025	53	3,616,592	17- 651,433-
	TOTAL FOR PERSONAL SERVICES	176	11,269,598	157	10,851,609	19- 417,989-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176	11,269,598	157	10,851,609	417,989-
FINANCIAL PLAN SAVINGS APPROPRIATION	176	11,269,598	157	10,851,609	417,989-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,819,230		10,401,241	417,989-
OTHER CATEGORICAL		306,368		306,368	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		144,000		144,000	
TOTAL		11,269,598		10,851,609	417,989-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	49,492-212,614	3	461,132
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	9	1,013,081
1111	SUPERVISING INSPECTOR GEN	D 032	31147	49,492-212,614	1	187,034
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	10	974,536
1115	EXAMINING ATTORNEY	D 032	3011A	49,492-212,614	2	308,128
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	49,492-212,614	2	196,680
1119	ADMINISTRATIVE MANAGER	D 032	10025	49,492-212,614	2	199,213
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	3	291,214
1130	ASSOCIATE INSPECTOR (CONS	D 032	31642	59,157- 80,672	1	67,307
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 88,649	3	251,346
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	79,462-115,470	3	252,980
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	30	1,327,872
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	18	1,338,142
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	19	1,043,602
1202	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	7	272,803
1205	COMMUNITY ASSISTANT	D 032	56056	31,454- 35,573	3	94,953
1305	COMPUTER ASSOCIATE (SOFTW	D 032	13631	64,574- 94,528	3	210,210
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	49,492-212,614	1	135,492
1350	CLERICAL ASSOCIATE MOST M	D 032	10251	20,095- 52,966	9	421,355
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	28,588- 52,966	5	213,259
1361	PROCUREMENT ANALYST	D 032	12158	38,595- 81,782	1	62,524
1363	STOCK WORKER	D 032	12200	24,233- 46,519	1	28,392
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	1	52,601
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	10	537,003
1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	1	57,865
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	4	227,712
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	6	358,182
1470	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	4	295,008
1520	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	1	92,783
1540	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	2	171,192
1550	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	4	335,918
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	5	436,535
1617	OFFICE MACHINE AIDE	D 032	11702	28,588- 40,274	2	69,448
SUBTOTAL FOR OBJECT 001					177	12,190,682

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				177	12,190,682
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-20	-1,377,478
	TOTAL FOR U/A 001				157	10,813,204

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	7,293					7,293-
				SUBTOTAL FOR OTHR SER&CHR	7,293					7,293-
				SUBTOTAL FOR BUDGET CODE 5535	7,293					7,293-
				TOTAL FOR	7,293					7,293-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN										
BUDGET CODE: 0601 MANAGEMENT & BUDGET										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	35,578			35,578		
				SUBTOTAL FOR SUPPLYS&MATL	35,578			35,578		
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	467,422			467,422		
			856001	42C HEAT LIGHT & POWER	215,437			215,437		
				423 HEAT LIGHT & POWER	1			1		
				499 OTHER EXPENSES - GENERAL	1,356			1,356		
				SUBTOTAL FOR OTHR SER&CHR	684,216			684,216		
				SUBTOTAL FOR BUDGET CODE 0601	719,794			719,794		
BUDGET CODE: 3535 Federal Forfeiture Funds										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	194,325					194,325-
				SUBTOTAL FOR OTHR SER&CHR	194,325					194,325-
				SUBTOTAL FOR BUDGET CODE 3535	194,325					194,325-
BUDGET CODE: 5556 CISAFE										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	4,000			4,000		
			199	DATA PROCESSING SUPPLIES	31,250			31,250		
				SUBTOTAL FOR SUPPLYS&MATL	35,250			35,250		
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,000			1,000		

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		19,000		19,000		
			337 BOOKS-OTHER		1,427		1,427		
			SUBTOTAL FOR PROPTY&EQUIP		21,427		21,427		
40			414 RENTALS - LAND BLDGS & STRUCTS		456,066		456,066		
			SUBTOTAL FOR OTHR SER&CHR		456,066		456,066		
70			794 TRAINING CITY EMPLOYEES		12,500		12,500		
			SUBTOTAL FOR FXD MIS CHGS		12,500		12,500		
			SUBTOTAL FOR BUDGET CODE 5556		525,243		525,243		
BUDGET CODE: 9110 CENTRAL OTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		16,261		16,161		100-
			106 MOTOR VEHICLE FUEL		51,000		41,000		10,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		13,730				13,730-
			110 FOOD & FORAGE SUPPLIES		6,815		4,815		2,000-
			117 POSTAGE		11,180		7,880		3,300-
			SUBTOTAL FOR SUPPLYS&MATL		98,986		69,856		29,130-
30			300 EQUIPMENT GENERAL		3,200		3,200		
			302 TELECOMMUNICATIONS EQUIPMENT		4,620		4,620		
			314 OFFICE FURITURE		1,400		400		1,000-
			315 OFFICE EQUIPMENT		2,700		500		2,200-
			319 SECURITY EQUIPMENT		3,825		3,825		
			332 PURCH DATA PROCESSING EQUIPT		6,899		6,899		
			337 BOOKS-OTHER		29,923		20,523		9,400-
			338 LIBRARY BOOKS		273,999		273,999		
			SUBTOTAL FOR PROPTY&EQUIP		326,566		313,966		12,600-
40			402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000		
			403 OFFICE SERVICES		40,366		65,766		25,400
			412 RENTALS OF MISC.EQUIP		63,000		63,000		
			414 RENTALS - LAND BLDGS & STRUCTS		2,223,515		2,223,515		
			417 ADVERTISING		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,337		35,337		5,000-
			460 SPECIAL EXPENSE		212,285		172,285		40,000-
			SUBTOTAL FOR OTHR SER&CHR		2,595,503		2,575,903		19,600-
60			602 TELECOMMUNICATIONS MAINT	2	12,268	2	12,268		

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

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	2	11,000	2	3,500			7,500-
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480			
		613 DATA PROCESSING EQUIPMENT	2	9,684	2	7,059			2,625-
		615 PRINTING CONTRACTS	2	14,490	2	6,490			8,000-
		619 SECURITY SERVICES	1	3,500	1	1,500			2,000-
		622 TEMPORARY SERVICES	4	8,510	4	6,510			2,000-
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000			
		686 PROF SERV OTHER	3	49,580	3	47,235			2,345-
		SUBTOTAL FOR CNTRCTL SVCS	19	117,512	19	93,042			24,470-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		7,360		10,860			3,500
		SUBTOTAL FOR FXD MIS CHGS		7,360		10,860			3,500
		SUBTOTAL FOR BUDGET CODE 9110	19	3,145,927	19	3,063,627			82,300-
		TOTAL FOR MANAGEMENT+ADMIN	19	4,585,289	19	4,308,664			276,625-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		40,000					40,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 3533		40,000					40,000-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,952		5,952			
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		6,952		6,952			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680			
		SUBTOTAL FOR OTHR SER&CHR		1,680		1,680			
		SUBTOTAL FOR BUDGET CODE 6700		13,632		13,632			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9120 POLICE INVESTIGATION BOARD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,360		5,360	2,000
		101 PRINTING SUPPLIES		1,000		1,000	
		106 MOTOR VEHICLE FUEL		500		500	
		110 FOOD & FORAGE SUPPLIES		200		200	
		117 POSTAGE		1,300		800	500-
		199 DATA PROCESSING SUPPLIES		2,000		1,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,360		8,860	500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		500	500-
		314 OFFICE FURITURE		6,500		3,500	3,000-
		315 OFFICE EQUIPMENT		1,000		800	200-
		319 SECURITY EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		15,600		5,100	10,500-
		337 BOOKS-OTHER		2,500		1,000	1,500-
		338 LIBRARY BOOKS		1,500		1,000	500-
		SUBTOTAL FOR PROPTY&EQUIP		30,500		14,300	16,200-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		2,000	2,000-
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		18,800		3,300	15,500-
		417 ADVERTISING				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		23,300		6,800	16,500-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	700	1	700	
		684 PROF SERV COMPUTER SERVICES		23,300			23,300-
		686 PROF SERV OTHER			1	6,800	6,800
		SUBTOTAL FOR CNTRCTL SVCS	1	24,000	2	7,500	16,500-
		SUBTOTAL FOR BUDGET CODE 9120	1	86,160	2	37,460	48,700-
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		5,000	3,500
		SUBTOTAL FOR SUPPLYS&MATL		1,500		5,000	3,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		6,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		2,000		6,000	4,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		16,500				16,500-
		SUBTOTAL FOR CNTRCTL SVCS		16,500				16,500-
		SUBTOTAL FOR BUDGET CODE 9121		20,000		11,000		9,000-
		TOTAL FOR INSPECTOR GENERAL	1	159,792	2	62,092	1	97,700-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	20	4,752,374	21	4,370,756	1	381,618-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	718,437	4,752,374	718,437	4,370,756	381,618-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,752,374		4,370,756	381,618-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,495,417		4,348,124	147,293-
OTHER CATEGORICAL		247,957		13,632	234,325-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,000		9,000	
TOTAL		4,752,374		4,370,756	381,618-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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	179,073	4	183,852	4,779
SUBTOTAL FOR F/T SALARIED			4	179,073	4	183,852	4,779
SUBTOTAL FOR BUDGET CODE 4701			4	179,073	4	183,852	4,779
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	193,524			6-
SUBTOTAL FOR F/T SALARIED			6	193,524			6-
SUBTOTAL FOR BUDGET CODE 4702			6	193,524			6-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			10	372,597	4	183,852	6-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,060,650	41	2,266,469	205,819
SUBTOTAL FOR F/T SALARIED			41	2,060,650	41	2,266,469	205,819
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				12,500		12,500	
SUBTOTAL FOR BUDGET CODE 2533			41	2,073,150	41	2,278,969	205,819
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,373	3	120,664	12,291
SUBTOTAL FOR F/T SALARIED			3	108,373	3	120,664	12,291
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387	
		042 LONGEVITY DIFFERENTIAL		1,000		1,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,387		2,387		
SUBTOTAL FOR BUDGET CODE 2534			3	110,760	3	123,051		12,291
BUDGET CODE: 2535 INTRA CITY - EDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,683	2	166,617		7,934
SUBTOTAL FOR F/T SALARIED			2	158,683	2	166,617		7,934
BUDGET CODE: 2535 INTRA CITY - EDC								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813		40,813		
SUBTOTAL FOR FRINGE BENES				40,813		40,813		
SUBTOTAL FOR BUDGET CODE 2535			2	199,496	2	207,430		7,934
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,341	3	164,828		10,487
SUBTOTAL FOR F/T SALARIED			3	154,341	3	164,828		10,487
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES								
04 ADD GRS PAY		047 OVERTIME		5,000		5,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				7,000		7,000		
SUBTOTAL FOR BUDGET CODE 2537			3	161,341	3	171,828		10,487
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	366,000	2	149,976	3-	216,024-
SUBTOTAL FOR F/T SALARIED			5	366,000	2	149,976	3-	216,024-
SUBTOTAL FOR BUDGET CODE 2538			5	366,000	2	149,976	3-	216,024-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	360,610	2	388,717		28,107
SUBTOTAL FOR F/T SALARIED			2	360,610	2	388,717		28,107
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	3		3			
SUBTOTAL FOR AMT TO SCHED			3		3			
SUBTOTAL FOR BUDGET CODE 2539			5	360,610	5	388,717		28,107

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2540 INTRA CITY - DEPT. OF TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
		SUBTOTAL FOR BUDGET CODE 2540	1		1			
TOTAL FOR INSPECTOR GENERAL-IC			60	3,271,357	57	3,319,971	3-	48,614
TOTAL FOR INSPECTOR GENERAL-PS			70	3,643,954	61	3,503,823	9-	140,131-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	3,643,954	61	3,503,823	140,131-
FINANCIAL PLAN SAVINGS APPROPRIATION	70	3,643,954	61	3,503,823	140,131-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		162,148		455,541	293,393
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,282,310		2,848,786	433,524-
TOTAL		3,643,954		3,503,823	140,131-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1108	ASSISTANT COMMISSIONER (D	D 032	12920	49,492-212,614	2	258,729
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	6	749,356
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	6	566,297
1118	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	1	123,976
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	6	483,023
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	7	364,940
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	6	447,644
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	2	107,138
1205	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	8	236,374
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 52,966	3	110,420
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	2	110,253
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	4	271,621
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	1	67,556
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	4	285,978
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	1	86,939
SUBTOTAL FOR OBJECT 001					59	4,270,244

POSITION SCHEDULE FOR U/A 003					59	4,270,244
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	144,754
TOTAL FOR U/A 003					61	4,414,998

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		21,047			21,047-
		SUBTOTAL FOR CNTRCTL SVCS		21,047			21,047-
		SUBTOTAL FOR BUDGET CODE 4702		21,047			21,047-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT		21,047			21,047-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,362		5,781	1,419
		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		6,680		6,680	
		SUBTOTAL FOR SUPPLYS&MATL		20,442		21,861	1,419
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		450		450	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		8,500		16,000	7,500
		337 BOOKS-OTHER		1,700		1,700	
		338 LIBRARY BOOKS		3,150		3,150	
		SUBTOTAL FOR PROPTY&EQUIP		14,300		21,800	7,500
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		2,105		2,105	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		460 SPECIAL EXPENSE		29,000		29,000	
		SUBTOTAL FOR OTHR SER&CHR		36,105		36,105	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	200	1	200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,500	1	1,500	3,000-
		613 DATA PROCESSING EQUIPMENT	1	1,589	1	170	1,419-
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	2,500	1	2,500	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1		725	1		725		
		684 PROF SERV COMPUTER SERVICES	1		1,000	1		1,000		
		686 PROF SERV OTHER	1		9,000	1		4,500		4,500-
		SUBTOTAL FOR CNTRCTL SVCS	8		20,514	8		11,595		8,919-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			140			140		
		SUBTOTAL FOR FXD MIS CHGS			140			140		
		SUBTOTAL FOR BUDGET CODE 9170	8		91,501	8		91,501		
		TOTAL FOR INSPECTOR GENERAL	8		91,501	8		91,501		
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC										
BUDGET CODE: 2535 INTRA CITY - EDC										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 2535			5,000			5,000		
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			30,000			10,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL			30,000			10,000		20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		2,125,000				1-	2,125,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		2,125,000				1-	2,125,000-
		SUBTOTAL FOR BUDGET CODE 2538	1		2,155,000			10,000	1-	2,145,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,000			25,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL			15,000			25,000		10,000
30 PROPTY&EQUIP		338 LIBRARY BOOKS			55,000			50,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP			55,000			50,000		5,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			395,316			395,316		
	SUBTOTAL FOR OTHR SER&CHR				395,316			395,316		
60	CNTRCTL SVCS	686 PROF SERV OTHER			55,000			50,000		5,000-
	SUBTOTAL FOR CNTRCTL SVCS				55,000			50,000		5,000-
	SUBTOTAL FOR BUDGET CODE 2539				520,316			520,316		
TOTAL FOR INSPECTOR GENERAL-IC				1	2,680,316			535,316	1-	2,145,000-
TOTAL FOR INSPECTOR GENERAL-OTPS				9	2,792,864	8		626,817	1-	2,166,047-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,792,864		626,817	2,166,047-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,792,864		626,817	2,166,047-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,778,863		612,816	2,166,047-
TOTAL		2,792,864		626,817	2,166,047-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	246	14,913,552	218	14,355,432	558,120-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	246	14,913,552	218	14,355,432	558,120-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,981,378	10,856,782	124,596-
OTHER CATEGORICAL	505,864	505,864	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,426,310	2,992,786	433,524-
TOTAL	14,913,552	14,355,432	558,120-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	718,437	7,545,238	718,437	4,997,573	2,547,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,545,238		4,997,573	2,547,665-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,504,418		4,357,125	147,293-
OTHER CATEGORICAL		252,957		18,632	234,325-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,787,863		621,816	2,166,047-
TOTAL		7,545,238		4,997,573	2,547,665-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	246	14,913,552	218	14,355,432	558,120-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	246	14,913,552	218	14,355,432	558,120-
OTPS					
TOTALS FOR OPERATING BUDGET		7,545,238		4,997,573	2,547,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,545,238		4,997,573	2,547,665-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	246	22,458,790	218	19,353,005	3,105,785-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	246	22,458,790	218	19,353,005	3,105,785-
FUNDING					
CITY		15,485,796		15,213,907	271,889-
OTHER CATEGORICAL		758,821		524,496	234,325-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,214,173		3,614,602	2,599,571-
TOTAL FUNDING		22,458,790		19,353,005	3,105,785-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES									
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,475,883	2,475,883		
		SUBTOTAL FOR OTHR SER&CHR			2,475,883	2,475,883			
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		1,195,391	13,675,901		12,480,510
		SUBTOTAL FOR FXD MIS CHGS			1,195,391	13,675,901		12,480,510	
		SUBTOTAL FOR BUDGET CODE 2001			3,671,274	16,151,784		12,480,510	
BUDGET CODE: 2002 SCHOMBURG CENTER									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		493,609	493,609		
		SUBTOTAL FOR OTHR SER&CHR			493,609	493,609			
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		2,043,471	2,043,471		
		SUBTOTAL FOR FXD MIS CHGS			2,043,471	2,043,471			
		SUBTOTAL FOR BUDGET CODE 2002			2,537,080	2,537,080			
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER									
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		764,573	764,573		
		SUBTOTAL FOR OTHR SER&CHR			764,573	764,573			
		SUBTOTAL FOR BUDGET CODE 2003			764,573	764,573			
TOTAL FOR RESEARCH LIBRARIES						6,972,927	19,453,437		12,480,510
TOTAL FOR LUMP SUM APPROPRIATION						6,972,927	19,453,437		12,480,510

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,969,492	6,972,927	2,969,492	19,453,437	12,480,510
FINANCIAL PLAN SAVINGS APPROPRIATION		6,972,927		19,453,437	12,480,510

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,972,927		19,453,437	12,480,510
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,972,927		19,453,437	12,480,510

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,969,492	6,972,927	2,969,492	19,453,437	12,480,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,972,927		19,453,437	12,480,510

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,972,927		19,453,437	12,480,510
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,972,927		19,453,437	12,480,510
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	6,972,927		19,453,437	12,480,510
FINANCIAL PLAN SAVINGS				
APPROPRIATION	6,972,927		19,453,437	12,480,510
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	6,972,927		19,453,437	12,480,510
FINANCIAL PLAN SAVINGS				
APPROPRIATION	6,972,927		19,453,437	12,480,510
FUNDING				
CITY	6,972,927		19,453,437	12,480,510
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	6,972,927		19,453,437	12,480,510

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		3,772,430	3,772,430		
				SUBTOTAL FOR OTHR SER&CHR		3,772,430	3,772,430		
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES			22,253,058		22,253,058
				SUBTOTAL FOR FXD MIS CHGS			22,253,058		22,253,058
				SUBTOTAL FOR BUDGET CODE 2002		3,772,430	26,025,488		22,253,058
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		511,793	511,793		
				SUBTOTAL FOR FXD MIS CHGS		511,793	511,793		
				SUBTOTAL FOR BUDGET CODE 3001		511,793	511,793		
				TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		4,284,223	26,537,281		22,253,058
				TOTAL FOR LUMP SUM-BORO OF MANHATTAN		4,284,223	26,537,281		22,253,058

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,772,430	4,284,223	3,772,430	26,537,281	22,253,058
FINANCIAL PLAN SAVINGS APPROPRIATION		4,284,223		26,537,281	22,253,058

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,284,223		26,537,281	22,253,058
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,284,223		26,537,281	22,253,058

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		2,412,928	2,412,928		
		SUBTOTAL FOR OTHR SER&CHR					2,412,928	2,412,928		
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			21,794,932		21,794,932
		SUBTOTAL FOR FXD MIS CHGS						21,794,932		21,794,932
		SUBTOTAL FOR BUDGET CODE 2003						24,207,860		21,794,932
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND										
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		513,699	513,699		
		SUBTOTAL FOR FXD MIS CHGS					513,699	513,699		
		SUBTOTAL FOR BUDGET CODE 4002						513,699		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY							2,926,627	24,721,559		21,794,932
TOTAL FOR LUMP SUM- BOR OF BRONX							2,926,627	24,721,559		21,794,932

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

LUMP SUM- BOR OF BRONX	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,412,928	2,926,627	2,412,928	24,721,559	21,794,932
FINANCIAL PLAN SAVINGS APPROPRIATION		2,926,627		24,721,559	21,794,932

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,926,627	24,721,559	21,794,932
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,926,627	24,721,559	21,794,932

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		743,459		743,459	
		SUBTOTAL FOR OTHR SER&CHR					743,459		743,459	
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES				9,423,374	9,423,374
		SUBTOTAL FOR FXD MIS CHGS							9,423,374	9,423,374
		SUBTOTAL FOR BUDGET CODE 2004					743,459		10,166,833	9,423,374
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND										
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		131,186		131,186	
		SUBTOTAL FOR FXD MIS CHGS					131,186		131,186	
		SUBTOTAL FOR BUDGET CODE 5003					131,186		131,186	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					874,645		10,298,019	9,423,374
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL					874,645		10,298,019	9,423,374

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	743,459	874,645	743,459	10,298,019	9,423,374
FINANCIAL PLAN SAVINGS APPROPRIATION		874,645		10,298,019	9,423,374

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		874,645		10,298,019	9,423,374
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		874,645		10,298,019	9,423,374

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		12,147,635		31,593,802	19,446,167
		SUBTOTAL FOR FXD MIS CHGS		12,147,635		31,593,802	19,446,167
		SUBTOTAL FOR BUDGET CODE 2006		12,147,635		31,593,802	19,446,167
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		12,147,635		31,593,802	19,446,167
		TOTAL FOR SYSTEMWIDE SERVICES		12,147,635		31,593,802	19,446,167

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		12,147,635		31,593,802	19,446,167
FINANCIAL PLAN SAVINGS APPROPRIATION		12,147,635		31,593,802	19,446,167

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,147,635		31,593,802	19,446,167
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,147,635		31,593,802	19,446,167

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128			1,362,128
		SUBTOTAL FOR FXD MIS CHGS		1,362,128			1,362,128
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128			1,362,128
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128			1,362,128
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128			1,362,128

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

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

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

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,928,817	21,595,258	6,928,817	94,512,789	72,917,531
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,595,258		94,512,789	72,917,531

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,595,258		94,512,789	72,917,531
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		21,595,258		94,512,789	72,917,531
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	21,595,258		94,512,789	72,917,531
FINANCIAL PLAN SAVINGS				
APPROPRIATION	21,595,258		94,512,789	72,917,531
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	21,595,258		94,512,789	72,917,531
FINANCIAL PLAN SAVINGS				
APPROPRIATION	21,595,258		94,512,789	72,917,531
FUNDING				
CITY	21,595,258		94,512,789	72,917,531
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	21,595,258		94,512,789	72,917,531

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 2001 BPL OPERATING SUBSIDY									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		1,250		1,250			
	SUBTOTAL FOR SUPPLYS&MATL			1,250		1,250			
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		3,804,491		3,804,491			
	SUBTOTAL FOR OTHR SER&CHR			3,804,491		3,804,491			
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	2,000	1	2,000			
	SUBTOTAL FOR CNTRCTL SVCS		1	2,000	1	2,000			
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		5,223,853		60,994,938		55,771,085	
	SUBTOTAL FOR FXD MIS CHGS			5,223,853		60,994,938		55,771,085	
	SUBTOTAL FOR BUDGET CODE 2001		1	9,031,594	1	64,802,679		55,771,085	
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		5,170,000		5,170,000			
	SUBTOTAL FOR FXD MIS CHGS			5,170,000		5,170,000			
	SUBTOTAL FOR BUDGET CODE 2005			5,170,000		5,170,000			
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		801,064		1,066,064		265,000	
	SUBTOTAL FOR FXD MIS CHGS			801,064		1,066,064		265,000	
	SUBTOTAL FOR BUDGET CODE 3001			801,064		1,066,064		265,000	
	TOTAL FOR BROOKLYN PUBLIC LIBRARY		1	15,002,658	1	71,038,743		56,036,085	
	TOTAL FOR LUMP SUM		1	15,002,658	1	71,038,743		56,036,085	

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,805,741	15,002,658	3,805,741	71,038,743	56,036,085
FINANCIAL PLAN SAVINGS APPROPRIATION		15,002,658		71,038,743	56,036,085

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,002,658		71,038,743	56,036,085
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,002,658		71,038,743	56,036,085

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,805,741	15,002,658	3,805,741	71,038,743	56,036,085
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,002,658		71,038,743	56,036,085

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,002,658	71,038,743	56,036,085
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,002,658	71,038,743	56,036,085
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	15,002,658		71,038,743	56,036,085
FINANCIAL PLAN SAVINGS				
APPROPRIATION	15,002,658		71,038,743	56,036,085
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	15,002,658		71,038,743	56,036,085
FINANCIAL PLAN SAVINGS				
APPROPRIATION	15,002,658		71,038,743	56,036,085
FUNDING				
CITY	15,002,658		71,038,743	56,036,085
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	15,002,658		71,038,743	56,036,085

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY								
BUDGET CODE: 2001 QPL OPERATING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		3,759,065	3,759,065	
		SUBTOTAL FOR OTHR SER&CHR			3,759,065	3,759,065		
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		10,133,994	64,465,986	54,331,992
		SUBTOTAL FOR FXD MIS CHGS			10,133,994	64,465,986	54,331,992	
		SUBTOTAL FOR BUDGET CODE 2001			13,893,059	68,225,051	54,331,992	
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		830,000	1,095,000	265,000
		SUBTOTAL FOR FXD MIS CHGS			830,000	1,095,000	265,000	
		SUBTOTAL FOR BUDGET CODE 3001			830,000	1,095,000	265,000	
		TOTAL FOR QUEENS PUBLIC LIBRARY			14,723,059	69,320,051	54,596,992	
		TOTAL FOR LUMP SUM			14,723,059	69,320,051	54,596,992	

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,759,065	14,723,059	3,759,065	69,320,051	54,596,992
FINANCIAL PLAN SAVINGS APPROPRIATION		14,723,059		69,320,051	54,596,992

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,723,059		69,320,051	54,596,992
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,723,059		69,320,051	54,596,992

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,759,065	14,723,059	3,759,065	69,320,051	54,596,992
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,723,059		69,320,051	54,596,992

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,723,059		69,320,051	54,596,992
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		14,723,059		69,320,051	54,596,992
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	14,723,059		69,320,051	54,596,992
FINANCIAL PLAN SAVINGS				
APPROPRIATION	14,723,059		69,320,051	54,596,992
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	14,723,059		69,320,051	54,596,992
FINANCIAL PLAN SAVINGS				
APPROPRIATION	14,723,059		69,320,051	54,596,992
FUNDING				
CITY	14,723,059		69,320,051	54,596,992
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	14,723,059		69,320,051	54,596,992

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FISCAL STABILIZATION: DRA RESTORATION									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5,716	342,917,680	5,716	143,899,378			199,018,302-
SUBTOTAL FOR F/T SALARIED			5,716	342,917,680	5,716	143,899,378			199,018,302-
SUBTOTAL FOR BUDGET CODE S001			5,716	342,917,680	5,716	143,899,378			199,018,302-
BUDGET CODE: S008 SFS Government Services									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,536	74,879,147	1,536	78,230,302			3,351,155
SUBTOTAL FOR F/T SALARIED			1,536	74,879,147	1,536	78,230,302			3,351,155
SUBTOTAL FOR BUDGET CODE S008			1,536	74,879,147	1,536	78,230,302			3,351,155
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		46,600,000		46,600,000			
SUBTOTAL FOR UNSALARIED				46,600,000		46,600,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1			1	
		047 OVERTIME			1			1	
		049 BACKPAY - PRIOR YEARS			1			1	
		091 PAYMENTS PER SESSION			1			1	
SUBTOTAL FOR ADD GRS PAY					4			4	
SUBTOTAL FOR BUDGET CODE 4300				46,600,004		46,600,004			
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	212	14,232,521	211	14,232,520		1-	1-
		005 FULL TIME PEDAGOGICAL PRSONNEL	42,944	2,792,016,156	45,060	2,836,705,430	2,116		44,689,274
SUBTOTAL FOR F/T SALARIED			43,156	2,806,248,677	45,271	2,850,937,950	2,115		44,689,273
03 UNSALARIED		031 UNSALARIED		197,667,112		287,807,330			90,140,218
SUBTOTAL FOR UNSALARIED				197,667,112		287,807,330			90,140,218
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		155,149		155,149			
		046 TERMINAL LEAVE		26,910,000		26,910,000			
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		057 BONUS PAYMENTS		400,000		400,000			
		091 PAYMENTS PER SESSION		106,435,204		106,520,427			85,223
		SUBTOTAL FOR ADD GRS PAY		136,280,855		136,366,078			85,223
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		262		262			
		SUBTOTAL FOR AMT TO SCHED		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	43,156	3,140,196,906	45,271	3,275,111,620		2,115	134,914,714
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	683	36,459,380	683	36,459,380			
		005 FULL TIME PEDAGOGICAL PRSONNEL	417	30,997,700	417	30,997,700			
		SUBTOTAL FOR F/T SALARIED	1,100	67,457,080	1,100	67,457,080			
03 UNSALARIED		031 UNSALARIED		12,243,969		12,243,969			
		SUBTOTAL FOR UNSALARIED		12,243,969		12,243,969			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		2,097			
		047 OVERTIME		14,264		14,264			
		049 BACKPAY - PRIOR YEARS		945		945			
		091 PAYMENTS PER SESSION		48,758		48,758			
		SUBTOTAL FOR ADD GRS PAY		66,064		66,064			
		SUBTOTAL FOR BUDGET CODE 4305	1,100	79,767,113	1,100	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									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,891,306		2,891,306			
		SUBTOTAL FOR UNSALARIED		2,891,306		2,891,306			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		049 BACKPAY - PRIOR YEARS		7,855		7,855			
		091 PAYMENTS PER SESSION		384,345		384,345			
		SUBTOTAL FOR ADD GRS PAY		393,000		393,000			
		SUBTOTAL FOR BUDGET CODE 4320		3,284,306		3,284,306			
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
03 UNSALARIED		031 UNSALARIED		1,951,889		1,951,889			
		SUBTOTAL FOR UNSALARIED		1,951,889		1,951,889			
04 ADD GRS PAY		091 PAYMENTS PER SESSION		4,651,031		4,651,031			
		SUBTOTAL FOR ADD GRS PAY		4,651,031		4,651,031			
		SUBTOTAL FOR BUDGET CODE 4325		6,602,920		6,602,920			
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	8,534,165	32	8,534,167		1-	2
		005 FULL TIME PEDAGOGICAL PRSONNEL	19,045	1,114,106,770	18,751	1,108,016,184		294-	6,090,586-
		SUBTOTAL FOR F/T SALARIED	19,078	1,122,640,935	18,783	1,116,550,351		295-	6,090,584-
03 UNSALARIED		031 UNSALARIED		52,355,705		52,355,705			
		SUBTOTAL FOR UNSALARIED		52,355,705		52,355,705			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,776		69,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		54,002		54,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		057 BONUS PAYMENTS		9,000		9,000			
		058 NON-PENSIONABLE-PREPARATION PD		15,398,994		15,398,994			
		060 INT ON DEF WAGES/LATE WAGE ADJ		1,375,001		1,375,001			
		091 PAYMENTS PER SESSION		61,789,842		61,789,842			
		SUBTOTAL FOR ADD GRS PAY		79,870,171		79,870,171			
		SUBTOTAL FOR BUDGET CODE 4601	19,078	1,254,866,811	18,783	1,248,776,227		295-	6,090,584-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125		125				
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	3,745,965	50	3,745,965			
		SUBTOTAL FOR F/T SALARIED	175	3,745,965	175	3,745,965			
03 UNSALARIED		031 UNSALARIED		3,802,345		3,802,345			
		SUBTOTAL FOR UNSALARIED		3,802,345		3,802,345			
04 ADD GRS PAY		047 OVERTIME		245,996		245,996			
		049 BACKPAY - PRIOR YEARS		100		100			
		091 PAYMENTS PER SESSION		68,976,459		67,451,459			1,525,000-
		SUBTOTAL FOR ADD GRS PAY		69,222,555		67,697,555			1,525,000-
		SUBTOTAL FOR BUDGET CODE 4605	175	76,770,865	175	75,245,865			1,525,000-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
04 ADD GRS PAY		091 PAYMENTS PER SESSION		4,600		4,600			
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600			
		SUBTOTAL FOR BUDGET CODE 4606		4,600		4,600			
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
03 UNSALARIED		031 UNSALARIED		176,851		176,851			
		SUBTOTAL FOR UNSALARIED		176,851		176,851			
		SUBTOTAL FOR BUDGET CODE 4620		176,851		176,851			
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105			
		SUBTOTAL FOR F/T SALARIED	1	114,105	1	114,105			
03 UNSALARIED		031 UNSALARIED		1,476,134		1,476,134			
		SUBTOTAL FOR UNSALARIED		1,476,134		1,476,134			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		049 BACKPAY - PRIOR YEARS		100		100			
		091 PAYMENTS PER SESSION		30,231		30,231			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					30,341				30,341
SUBTOTAL FOR BUDGET CODE 4625				1	1,620,580	1			1,620,580
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206	9,740,537			
SUBTOTAL FOR F/T SALARIED				206	9,740,537	206			9,740,537
03 UNSALARIED		031 UNSALARIED		680,498		680,498			
SUBTOTAL FOR UNSALARIED					680,498				680,498
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		1,006		1,006			
		091 PAYMENTS PER SESSION		38,439		38,439			
SUBTOTAL FOR ADD GRS PAY					39,545				39,545
SUBTOTAL FOR BUDGET CODE 4660				206	10,460,580	206			10,460,580
BUDGET CODE: 4662 PSAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,835	2	151,835			
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	290,454	4	290,454			
SUBTOTAL FOR F/T SALARIED				6	442,289	6			442,289
03 UNSALARIED		031 UNSALARIED		4,220		4,220			
SUBTOTAL FOR UNSALARIED					4,220				4,220
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100			
		047 OVERTIME		1		1			
SUBTOTAL FOR ADD GRS PAY					101				101
SUBTOTAL FOR BUDGET CODE 4662				6	446,610	6			446,610
BUDGET CODE: 4664 BIG APPLE GAMES									
03 UNSALARIED		031 UNSALARIED		421,816		421,816			
SUBTOTAL FOR UNSALARIED					421,816				421,816
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1		1			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		10		10			
		091 PAYMENTS PER SESSION		162,180		162,180			
		SUBTOTAL FOR ADD GRS PAY		162,305		162,305			
		SUBTOTAL FOR BUDGET CODE 4664		584,121		584,121			
BUDGET CODE: 8401 City Council Member Items									
03		UNSALARIED 031 UNSALARIED		140,218					140,218-
		SUBTOTAL FOR UNSALARIED		140,218					140,218-
04		ADD GRS PAY 091 PAYMENTS PER SESSION		85,223					85,223-
		SUBTOTAL FOR ADD GRS PAY		85,223					85,223-
		SUBTOTAL FOR BUDGET CODE 8401		225,441					225,441-
BUDGET CODE: 8489 GE Reimbursable Support									
01		F/T SALARIED 001 FULL YEAR POSITIONS	755		755	50,000,000			50,000,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,384	299,919,611	3,551	249,919,611	1,833-		50,000,000-
		SUBTOTAL FOR F/T SALARIED	6,139	299,919,611	4,306	299,919,611	1,833-		
03		UNSALARIED 031 UNSALARIED		10,861,784		10,861,784			
		SUBTOTAL FOR UNSALARIED		10,861,784		10,861,784			
06		FRINGE BENES 062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066			
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377			
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815			
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384			
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364			
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341			
		SUBTOTAL FOR BUDGET CODE 8489	6,139	392,173,736	4,306	392,173,736	1,833-		
BUDGET CODE: 9000 State CFE									
01		F/T SALARIED 005 FULL TIME PEDAGOGICAL PRSONNEL		514,890,681		942,129,689			427,239,008
		SUBTOTAL FOR F/T SALARIED		514,890,681		942,129,689			427,239,008
		SUBTOTAL FOR BUDGET CODE 9000		514,890,681		942,129,689			427,239,008

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9001 New Education Initiative						
01 F/T SALARIED	001 FULL YEAR POSITIONS		151,951,839		7,587,491	144,364,348-
	SUBTOTAL FOR F/T SALARIED		151,951,839		7,587,491	144,364,348-
	SUBTOTAL FOR BUDGET CODE 9001		151,951,839		7,587,491	144,364,348-
TOTAL FOR		77,251	6,111,990,451	77,238	6,326,271,653	13- 214,281,202
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS		77,251	6,111,990,451	77,238	6,326,271,653	13- 214,281,202

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77,251	6,111,990,451	77,238	6,326,271,653	214,281,202
FINANCIAL PLAN SAVINGS	15,630-	761,827,938-	15,630-	960,874,184-	199,046,246-
APPROPRIATION	61,621	5,350,162,513	61,608	5,365,397,469	15,234,956

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	605,944,927	845,305,675	239,360,748
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	4,311,873,859	4,283,415,214	28,458,645-
FEDERAL - C.D.			
FEDERAL - OTHER	432,343,727	236,676,580	195,667,147-
INTRA-CITY SALES			
TOTAL	5,350,162,513	5,365,397,469	15,234,956

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	1	87,276
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	3	170,877
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	2	136,079
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	84	5,139,454
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	36	2,204,808
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 81,782	1	58,300
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 79,549	17	1,330,066
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 79,549	99	6,792,428
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	41	2,141,122
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	11	884,311
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	4	352,933
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	1	65,120
4786	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	2	131,016
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	41,680- 60,716	1	36,244
5211	CUSTOMER INFORMATION REP	D 740	60888	61,305- 87,289	2	75,724
5326	*ELEVATOR OPERATOR	D 740	80910	30,176- 37,124	20	657,483
5586	MACHINIST	D 740	92610	65,500- 76,232	4	296,557
5591	MACHINIST'S HELPER	D 740	92611	61,846- 71,973	8	575,786
5596	SCHOOL EQUIPMENT MAINTAIN	D 740	90737	39,447- 39,447	1	39,447
5666	CHAUFFEUR-ATTENDANT (BOAR	X 740	06580	23,961- 35,770	1	34,203
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	4	195,252
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	11	343,030
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	15	609,455
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	4	168,979
5851	STOCK WORKER	D 740	12200	24,233- 46,519	18	621,285
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	1	43,230
5921	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	30	1,683,476
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	133	7,122,825
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	10	562,252
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1,569	64,280,707
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	142	4,251,069
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	1	49,676
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	8	379,752
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	129	5,679,052
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	16	1,058,772
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	2	137,581
SUBTOTAL FOR OBJECT 001					2,436	108,554,330

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-152,337	1	168,959
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	141,831-142,041	1	167,306
2301	CSE CHAIRPERSON	Q 740	SUCPQ	100,589-100,589	1	128,627
2366	ASSISTANT PRINCIPAL	Q 740	SUAPQ	96,405-117,438	18	2,144,360
2451	PRINCIPAL	D 740	SUPLQ	109,928-152,194	441	62,718,311
2461	PRINCIPAL	Q 740	SUPLQ	109,928-152,194	401	53,891,678
2481	PRINCIPAL	Q 740	SUPLQ	109,928-152,194	679	89,734,786
2487	PRINCIPAL	Y 742	SUPLQ	109,928-152,194	2	296,565
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	2	279,666
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	96,405-117,438	1,799	186,191,774
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	107,387-130,515	3	336,923
2536	ASSISTANT PRINCIPAL	Q 742	SUAPQ	96,405-117,438	1	97,735
2537	ASSISTANT PRINCIPAL	Q 742	SUAPQ	96,405-117,438	3	337,234
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	107,387-130,515	1	132,062
2561	ASSISTANT PRINCIPAL	Y 742	SSAPQ	107,387-130,515	738	85,712,146
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	40	3,751,307
2564	NEW LEADER	Q 742	NLNSQ	66,000- 92,000	11	953,211
2701	TEACHER	Q 742	TRTRQ	45,530-110,054	1	109,945
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	95	8,151,531
2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	2	114,738
2817	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	2	181,704
2821	SCHOOL SOCIAL WORKER - RE	Q 740	CLSWR	41,813- 52,542	487	40,339,545
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	1	60,019
2827	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	2	195,256
2831	TEACHER	Q 742	TRTRQ	45,530-110,054	5	229,454
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	37,166- 49,899	1,384	109,830,728
2927	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	1	102,852
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	74	5,564,944
2936	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	4	229,179
2937	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	1	84,200
3001	TEACHER	Q 740	TRTRQ	45,530-110,054	49,736	3,555,918,887
3006	TEACHER REGULAR GRADES	D 740	E0342	-	89	5,079,650
3007	TEACHER	Q 742	TRTRQ	45,530-110,054	37	3,574,099
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	79	6,819,986
3091	TEACHER	Q 742	TRTRQ	45,530-110,054	390	32,122,529
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	2,109	151,238,033
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	17	946,385
3107	TEACHER SPECIAL EDUCATION	Y 742	TRTSQ	45,530-110,054	9	766,354
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	204	12,141,164
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	148,919
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	2	200,098

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
3341	LAB SPECIALIST/ASSISTANT-	Q 740	LBLAR	27,738- 32,426	160	10,640,420
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	8	581,385
3356	ADULT EDUCATION TEACHER	Q 742	AETRO	18,508- 94,771	1	47,718
3357	ADULT EDUCATION TEACHER	Q 742	AETRO	18,508- 94,771	1	94,153
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	35,100- 36,203	26	1,141,282
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	32,383- 78,514	4	254,804
3446	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	32,383- 78,514	1	37,251
3491	SCHOOL SECRETARY-REG SUB	Q 740	SYSYR	28,256- 33,366	3,197	166,965,516
3496	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	2	67,633
3497	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	6	363,401
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,511	45,810,695
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	293	8,784,873
SUBTOTAL FOR OBJECT 005					64,085	4,655,981,980

POSITION SCHEDULE FOR U/A 401					66,521	4,764,536,310
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-4,913	-351,891,386
TOTAL FOR U/A 401					61,608	4,412,644,924

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,400,000			5,400,000
		SUBTOTAL FOR SUPPLYS&MATL				5,400,000			5,400,000
30		PROPTY&EQUIP	337	BOOKS-OTHER		2,803,235			
		SUBTOTAL FOR PROPTY&EQUIP				2,803,235			
		SUBTOTAL FOR BUDGET CODE 4300				8,203,235			5,400,000
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,613,534			86,968,782
			199	DATA PROCESSING SUPPLIES		4,351,648			4,351,648
		SUBTOTAL FOR SUPPLYS&MATL				28,965,182			86,968,782
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,388,761			5,400,000-
			337	BOOKS-OTHER		6,355,113			
			338	LIBRARY BOOKS		885,454			
		SUBTOTAL FOR PROPTY&EQUIP				15,629,328			5,400,000-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,045,500			1,045,500-
			126001	40X CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL		10,723,776			10,723,776
			402	TELEPHONE & OTHER COMMUNICATNS		7,729,279			7,729,279
			126001	41D RENTALS - LAND BLDGS & STRUCTS		117,000			117,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,648,568			1,648,568
		SUBTOTAL FOR OTHR SER&CHR				21,264,123			20,218,623
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	12	2,817		12	2,817
			602	TELECOMMUNICATIONS MAINT	14	153,092		14	153,092
			612	OFFICE EQUIPMENT MAINTENANCE	59	2,158,404		59	2,158,404
			615	PRINTING CONTRACTS	2	11,537		2	11,537
			622	TEMPORARY SERVICES	8	794,060		8	794,060
			633	TRANSPORTATION EXPENDITURES	13	334,989		13	334,989
			669	TRANSPORTATION OF PUPILS	3	1,299,041		3	1,299,041
			676	MAINT & OPER OF INFRASTRUCTURE	1	3,000		1	3,000
			684	PROF SERV COMPUTER SERVICES	2	40,000		2	40,000
			685	PROF SERV DIRECT EDUC SERV	164	1,118,797		164	1,118,797
			686	PROF SERV OTHER	2	1,840		2	1,840

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL	6		890,073	6		890,073		
		SUBTOTAL FOR CNTRCTL SVCS	286		6,807,650	286		6,807,650		
		SUBTOTAL FOR BUDGET CODE 4301	286		72,666,283	286		153,189,565		80,523,282
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,496,187			1,496,187		
		SUBTOTAL FOR SUPPLYS&MATL			1,496,187			1,496,187		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			303,164			303,164		
		337 BOOKS-OTHER			56,207			56,207		
		338 LIBRARY BOOKS			234,114			234,114		
		SUBTOTAL FOR PROPTY&EQUIP			593,485			593,485		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			1,024,095			1,024,095		
		402 TELEPHONE & OTHER COMMUNICATNS			28,830			28,830		
		451 NON OVERNIGHT TRVL EXP-GENERAL			28,552			28,552		
		SUBTOTAL FOR OTHR SER&CHR			1,081,477			1,081,477		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		200	1		200		
		602 TELECOMMUNICATIONS MAINT	1		1,999	1		1,999		
		612 OFFICE EQUIPMENT MAINTENANCE	1		3,300	1		3,300		
		615 PRINTING CONTRACTS	1		10,274	1		10,274		
		622 TEMPORARY SERVICES	1		20,000	1		20,000		
		685 PROF SERV DIRECT EDUC SERV	7		2,616,766	7		2,616,766		
		689 PROF SERV CURRIC & PROF DEVEL	21		6	21		6		
		SUBTOTAL FOR CNTRCTL SVCS	33		2,652,545	33		2,652,545		
		SUBTOTAL FOR BUDGET CODE 4305	33		5,823,694	33		5,823,694		
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3			3		
		199 DATA PROCESSING SUPPLIES			3,139,713			3,139,713		
		SUBTOTAL FOR SUPPLYS&MATL			3,139,716			3,139,716		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			2,799,087			2,799,087		
		337 BOOKS-OTHER			74,431,988			74,431,988		
		338 LIBRARY BOOKS			7,758,692			7,758,692		
		SUBTOTAL FOR PROPTY&EQUIP			84,989,767			84,989,767		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		36,216		36,216			
		SUBTOTAL FOR OTHER SER&CHR		36,216		36,216			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	10,716	2	10,716			
		612 OFFICE EQUIPMENT MAINTENANCE	3	58,390	3	58,390			
		613 DATA PROCESSING EQUIPMENT	2	42,139	2	42,139			
		SUBTOTAL FOR CNTRCTL SVCS	7	111,245	7	111,245			
		SUBTOTAL FOR BUDGET CODE 4315	7	88,276,944	7	88,276,944			
BUDGET CODE: 4317 UNIVERSAL PRE-K									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		12,031,509		12,031,509			
		SUBTOTAL FOR SUPPLYS&MATL		12,031,509		12,031,509			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		679,075		679,075			
		338 LIBRARY BOOKS		47,966		47,966			
		SUBTOTAL FOR PROPTY&EQUIP		727,041		727,041			
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		34,417		34,417			
		402 TELEPHONE & OTHER COMMUNICATNS		24,343		24,343			
		451 NON OVERNIGHT TRVL EXP-GENERAL		114,383		114,383			
		SUBTOTAL FOR OTHER SER&CHR		173,143		173,143			
60		CNTRCTL SVCS							
		669 TRANSPORTATION OF PUPILS		105,536		105,536			
		670 PMTS CONTRACT/CORPORAT SCHOOL		2,750,000					2,750,000-
		685 PROF SERV DIRECT EDUC SERV		56,500		56,500			
		689 PROF SERV CURRIC & PROF DEVEL		212,370		212,370			
		SUBTOTAL FOR CNTRCTL SVCS		3,124,406		374,406			2,750,000-
		SUBTOTAL FOR BUDGET CODE 4317		16,056,099		13,306,099			2,750,000-
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		279,925		279,925			
		SUBTOTAL FOR SUPPLYS&MATL		279,925		279,925			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		11,356,097		12,067,163			711,066
		337 BOOKS-OTHER		590,344		590,344			
		338 LIBRARY BOOKS		965,793		965,793			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					12,912,234				13,623,300	711,066
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,404,374		8,420,454			16,080	
		402 TELEPHONE & OTHER COMMUNICATNS		10,200		10,200				
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,302,700		3,302,700				
SUBTOTAL FOR OTHR SER&CHR					11,717,274				11,733,354	16,080
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,050,250	1	2,050,250				
		608 MAINT & REP GENERAL	1	2,110	1	2,110				
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200				
		668 BUS TRANSP REIMBURSABLE PRGMS	5	33,520	5	33,520				
		669 TRANSPORTATION OF PUPILS	3	27,175	3	27,175				
		685 PROF SERV DIRECT EDUC SERV	27	4,150,651	27	4,150,651				
		689 PROF SERV CURRIC & PROF DEVEL	2	82	2	82				
		695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000				
SUBTOTAL FOR CNTRCTL SVCS				41	6,455,988	41	6,455,988			
SUBTOTAL FOR BUDGET CODE 4320				41	31,365,421	41	32,092,567			727,146
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		1,051		2,000				949
SUBTOTAL FOR SUPPLYS&MATL					1,051				2,000	949
60	CNTRCTL SVCS	622 TEMPORARY SERVICES				1,000,000				1,000,000
		686 PROF SERV OTHER		547,063		592,563				45,500

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				547,063		1,592,563	1,045,500
SUBTOTAL FOR BUDGET CODE 4600				548,114		1,594,563	1,046,449
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		401,010	401,010	
SUBTOTAL FOR SUPPLYS&MATL				401,010		401,010	
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	042001	40X CONTRACTUAL SERVICES-GENERAL	949			949-
		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				10,184,195		10,183,246	949-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,360	2,360	
		612	OFFICE EQUIPMENT MAINTENANCE	12	908,248	908,248	
		615	PRINTING CONTRACTS	1	60,686	60,686	
		622	TEMPORARY SERVICES	4	839,084	839,084	
		633	TRANSPORTATION EXPENDITURES	2	50,000	50,000	
		685	PROF SERV DIRECT EDUC SERV	74	3,532,214	3,532,214	
		686	PROF SERV OTHER	6	4,887,436	4,887,436	
		689	PROF SERV CURRIC & PROF DEVEL	2	847,931	847,931	
		695	EDUCATION & REC FOR YOUTH PRGM	1	137,880	137,880	
SUBTOTAL FOR CNTRCTL SVCS			103	11,265,839	103	11,265,839	
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		671,000	671,000	
SUBTOTAL FOR FXD MIS CHGS				671,000		671,000	
SUBTOTAL FOR BUDGET CODE 4601			103	31,474,646	103	31,473,697	949-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		76,227		76,227-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		331,950	331,950	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					408,177		331,950		76,227-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		95,700		95,700			
SUBTOTAL FOR PROPTY&EQUIP					95,700		95,700		
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		16,080					16,080-
SUBTOTAL FOR OTHR SER&CHR					16,080				16,080-
SUBTOTAL FOR BUDGET CODE 4605					519,957		427,650		92,307-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,510		10,510			
SUBTOTAL FOR SUPPLYS&MATL					10,510		10,510		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,400		5,400			
		337 BOOKS-OTHER		60,000		60,000			
SUBTOTAL FOR PROPTY&EQUIP					65,400		65,400		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		203		203			
SUBTOTAL FOR OTHR SER&CHR					203		203		
SUBTOTAL FOR BUDGET CODE 4606					76,113		76,113		
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		820,649		820,649			
SUBTOTAL FOR SUPPLYS&MATL					820,649		820,649		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		649,146		649,146			
		337 BOOKS-OTHER		10,685,076		10,685,076			
		338 LIBRARY BOOKS		1,197,594		1,197,594			
SUBTOTAL FOR PROPTY&EQUIP					12,531,816		12,531,816		
SUBTOTAL FOR BUDGET CODE 4615					13,352,465		13,352,465		
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		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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: 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		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			3		38,500	3		38,500		
SUBTOTAL FOR BUDGET CODE 4660			3		253,911	3		253,911		
BUDGET CODE: 4662 PSAL										
10		SUPPLYS&MATL	100		1,956,085			1,956,085		
SUBTOTAL FOR SUPPLYS&MATL					1,956,085			1,956,085		
30		PROPTY&EQUIP	300		15,000			15,000		
SUBTOTAL FOR PROPTY&EQUIP					15,000			15,000		
40		OTHR SER&CHR	400		138,010			138,010		
			402		1,000			1,000		
SUBTOTAL FOR OTHR SER&CHR					139,010			139,010		
60		CNTRCTL SVCS	685		851,574	1,015		851,574		
SUBTOTAL FOR CNTRCTL SVCS					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		49,765			49,765		
SUBTOTAL FOR SUPPLYS&MATL					49,765			49,765		
30		PROPTY&EQUIP	300		6,000			6,000		
SUBTOTAL FOR PROPTY&EQUIP					6,000			6,000		
40		OTHR SER&CHR	400		9,100			9,100		
			402		3,000			3,000		
SUBTOTAL FOR OTHR SER&CHR					12,100			12,100		
60		CNTRCTL SVCS	668		13,000	1		13,000		
			685		5,500	1		5,500		
SUBTOTAL FOR CNTRCTL SVCS					18,500	2		18,500		
SUBTOTAL FOR BUDGET CODE 4664			2		86,365	2		86,365		
BUDGET CODE: 8401 City Council Member Items										

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,475,918				1,475,918-
		199	DATA PROCESSING SUPPLIES		26,200				26,200-
	SUBTOTAL FOR SUPPLYS&MATL				1,502,118				1,502,118-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		92,420				92,420-
		337	BOOKS-OTHER		37,520				37,520-
	SUBTOTAL FOR PROPTY&EQUIP				129,940				129,940-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		64,308				64,308-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
	SUBTOTAL FOR OTHR SER&CHR				65,308				65,308-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
		633	TRANSPORTATION EXPENDITURES		3,500				3,500-
		669	TRANSPORTATION OF PUPILS		1,000				1,000-
		684	PROF SERV COMPUTER SERVICES		5,000				5,000-
		685	PROF SERV DIRECT EDUC SERV		58,500				58,500-
		689	PROF SERV CURRIC & PROF DEVEL		211,900				211,900-
	SUBTOTAL FOR CNTRCTL SVCS				280,900				280,900-
	SUBTOTAL FOR BUDGET CODE 8401					1,978,266			1,978,266-
BUDGET CODE: 9000 State CFE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		168,227,771		195,031,391		26,803,620
	SUBTOTAL FOR SUPPLYS&MATL				168,227,771		195,031,391		26,803,620
	SUBTOTAL FOR BUDGET CODE 9000					168,227,771		195,031,391	26,803,620
BUDGET CODE: 9001 New Education Initiative									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,405,600		69,053,600		39,648,000
	SUBTOTAL FOR SUPPLYS&MATL				29,405,600		69,053,600		39,648,000
	SUBTOTAL FOR BUDGET CODE 9001					29,405,600		69,053,600	39,648,000
BUDGET CODE: 9900 Mobility Tax									
70	FXD MIS CHGS	713	MCT MOBILITY TAX		32,653,626		34,317,617		1,663,991
	SUBTOTAL FOR FXD MIS CHGS				32,653,626		34,317,617		1,663,991

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9900			32,653,626		34,317,617	1,663,991
TOTAL FOR		1,497	500,593,603	1,497	651,584,569	150,990,966
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT		1,497	500,593,603	1,497	651,584,569	150,990,966

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,179,529	500,593,603	117,000	651,584,569	150,990,966
FINANCIAL PLAN SAVINGS		29,115,165-		95,058,330-	65,943,165-
APPROPRIATION		471,478,438		556,526,239	85,047,801

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		339,652,743		396,364,151	56,711,408
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		131,825,695		160,162,088	28,336,393
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		471,478,438		556,526,239	85,047,801

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	6,152,686	1	6,152,686			
		005 FULL TIME PEDAGOGICAL PRSONNEL	886	138,281,883	886	83,281,883			55,000,000-
		SUBTOTAL FOR F/T SALARIED	887	144,434,569	887	89,434,569			55,000,000-
		SUBTOTAL FOR BUDGET CODE 4800	887	144,434,569	887	89,434,569			55,000,000-
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001 FULL YEAR POSITIONS		518,398		518,398			
		005 FULL TIME PEDAGOGICAL PRSONNEL	10,183	594,746,717	10,173	340,179,046	10-		254,567,671-
		SUBTOTAL FOR F/T SALARIED	10,183	595,265,115	10,173	340,697,444	10-		254,567,671-
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	10,183	602,384,466	10,173	347,816,795	10-		254,567,671-
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4				
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,535	196,882,997	5,544	196,882,997	9		
		SUBTOTAL FOR F/T SALARIED	5,539	196,882,997	5,548	196,882,997	9		
03 UNSALARIED		031 UNSALARIED		1,366,844		1,366,844			
		SUBTOTAL FOR UNSALARIED		1,366,844		1,366,844			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860		137,860			
		091 PAYMENTS PER SESSION		177,900		177,900			
		SUBTOTAL FOR ADD GRS PAY		315,760		315,760			
		SUBTOTAL FOR BUDGET CODE 4811	5,539	198,565,601	5,548	198,565,601	9		
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		230,976,004		231,330,341			354,337
SUBTOTAL FOR F/T SALARIED				230,976,004		231,330,341			354,337
SUBTOTAL FOR BUDGET CODE 9002				230,976,004		231,330,341			354,337
BUDGET CODE: 9003 New Education Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,253,800		1,807,800			33,446,000-
SUBTOTAL FOR F/T SALARIED				35,253,800		1,807,800			33,446,000-
SUBTOTAL FOR BUDGET CODE 9003				35,253,800		1,807,800			33,446,000-
TOTAL FOR			19,501	1,382,401,565	19,500	1,039,742,231		1-	342,659,334-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS		19,501	1,382,401,565	19,500	1,039,742,231	1- 342,659,334-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,501	1,382,401,565	19,500	1,039,742,231	342,659,334-
FINANCIAL PLAN SAVINGS APPROPRIATION	19,501	1,382,401,565	19,500	1,039,742,231	342,659,334-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	626,739,199	275,282,295	351,456,904-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	747,162,366	747,459,936	297,570
FEDERAL - C.D.			
FEDERAL - OTHER	8,500,000	17,000,000	8,500,000
INTRA-CITY SALES			
 TOTAL	 1,382,401,565	 1,039,742,231	 342,659,334-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	12	744,075
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	5	310,061
5921	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	4	225,032
SUBTOTAL FOR OBJECT 001					21	1,279,168
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	96,405-117,438	23	2,383,872
2537	ASSISTANT PRINCIPAL	Q 742	SSAPQ	107,387-130,515	1	117,696
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	107,387-130,515	48	5,720,393
2811	SCHOOL PSYCHOLGIST	D 740	CLSPQ	51,186-105,051	2	154,965
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	150	12,668,540
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	388	32,258,069
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	19	1,457,100
3001	TEACHER	Q 740	TRTRQ	45,530-110,054	851	61,116,362
3091	TEACHER	Q 742	TRTRQ	45,530-110,054	2	175,845
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	8,141	562,920,968
3107	TEACHER RESOURCE ROOM	Q 742	TRRRQ	37,016- 89,355	6	278,080
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1,132	83,955,755
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,763	54,115,044
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	4,950	151,557,554
SUBTOTAL FOR OBJECT 005					17,476	968,880,243

POSITION SCHEDULE FOR U/A 403	17,497	970,159,411
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2,003	111,060,713
TOTAL FOR U/A 403	19,500	1,081,220,124

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10		SUPPLYS&MATL	100		1,095,776			1,095,594		182-
			199		80,000			80,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,175,776			1,175,594		182-
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	2,063,006	20		2,062,824		182-
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30		PROPTY&EQUIP	300		18,923			18,923		
		SUBTOTAL FOR PROPTY&EQUIP			18,923			18,923		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		967,276		1,128,413	161,137
		SUBTOTAL FOR SUPPLYS&MATL		967,276		1,128,413	161,137
		SUBTOTAL FOR BUDGET CODE 9002		967,276		1,128,413	161,137
BUDGET CODE: 9003 New Education Initiative							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		178,000		418,000	240,000
		SUBTOTAL FOR SUPPLYS&MATL		178,000		418,000	240,000
		SUBTOTAL FOR BUDGET CODE 9003		178,000		418,000	240,000
TOTAL FOR			25	6,424,052	25	6,825,007	400,955
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			25	6,424,052	25	6,825,007	400,955

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,424,052		6,825,007	400,955
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,424,052		6,825,007	400,955

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		91,288		231,288	140,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,332,764		6,593,719	260,955
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,424,052		6,825,007	400,955

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
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		1,122,103		1,122,103			
SUBTOTAL FOR F/T SALARIED					1,122,103		1,122,103		
SUBTOTAL FOR BUDGET CODE 2600					1,122,103		1,122,103		
BUDGET CODE: 2639 School Support Organization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	655	8,200,075	655	8,200,075			
		005 FULL TIME PEDAGOGICAL PRSONNEL	176	30,517,392	176	30,517,392			
SUBTOTAL FOR F/T SALARIED				831	38,717,467	831	38,717,467		
SUBTOTAL FOR BUDGET CODE 2639				831	38,717,467	831	38,717,467		
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		812,616		812,616			
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	4,157,204	85	4,175,622			18,418
SUBTOTAL FOR F/T SALARIED				85	4,969,820	85	4,988,238		18,418
03 UNSALARIED		031 UNSALARIED		16,860,912		16,860,912			
SUBTOTAL FOR UNSALARIED					16,860,912		16,860,912		
SUBTOTAL FOR BUDGET CODE 2641				85	21,830,732	85	21,849,150		18,418
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	5,911,404	111	5,911,404			
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	14,111,653	151	14,167,142			55,489
SUBTOTAL FOR F/T SALARIED				262	20,023,057	262	20,078,546		55,489
03 UNSALARIED		031 UNSALARIED		710,905		710,905			
SUBTOTAL FOR UNSALARIED					710,905		710,905		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,228		4,228			
SUBTOTAL FOR ADD GRS PAY					4,228		4,228		
SUBTOTAL FOR BUDGET CODE 2644				262	20,738,190	262	20,793,679		55,489
				396					

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,522,737		21,522,737			
		005 FULL TIME PEDAGOGICAL PRSONNEL	81	8,350,847	81	8,350,847			
		SUBTOTAL FOR F/T SALARIED	81	29,873,584	81	29,873,584			
		SUBTOTAL FOR BUDGET CODE 2645	81	29,873,584	81	29,873,584			
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	1,486,942	57	1,486,942			
		SUBTOTAL FOR F/T SALARIED	57	1,486,942	57	1,486,942			
		SUBTOTAL FOR BUDGET CODE 2646	57	1,486,942	57	1,486,942			
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	11,306,908	145	11,306,908			
		005 FULL TIME PEDAGOGICAL PRSONNEL	367	30,219,659	367	30,219,659			
		SUBTOTAL FOR F/T SALARIED	512	41,526,567	512	41,526,567			
03 UNSALARIED		031 UNSALARIED		125,375		125,375			
		SUBTOTAL FOR UNSALARIED		125,375		125,375			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,000		36,000			
		042 LONGEVITY DIFFERENTIAL		1,261,295		1,261,295			
		046 TERMINAL LEAVE		10,000		10,000			
		047 OVERTIME		780,000		780,000			
		049 BACKPAY - PRIOR YEARS		4,200,000		4,200,000			
		091 PAYMENTS PER SESSION		1,505,001		1,505,001			
		SUBTOTAL FOR ADD GRS PAY		7,792,296		7,792,296			
		SUBTOTAL FOR BUDGET CODE 2647	512	49,444,238	512	49,444,238			
BUDGET CODE: 2648 Youth & Parents									
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	10,667,160	188	10,667,160			
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	5,243,902	47	5,243,902			
		SUBTOTAL FOR F/T SALARIED	235	15,911,062	235	15,911,062			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		266,641		266,641			
		SUBTOTAL FOR UNSALARIED		266,641		266,641			
		SUBTOTAL FOR BUDGET CODE 2648	235	16,177,703	235	16,177,703			
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	965,078	17	965,078			
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748			
		SUBTOTAL FOR F/T SALARIED	42	4,023,826	42	4,023,826			
03 UNSALARIED		031 UNSALARIED		1,397,348		1,397,348			
		SUBTOTAL FOR UNSALARIED		1,397,348		1,397,348			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,772		115,772			
		SUBTOTAL FOR ADD GRS PAY		115,772		115,772			
		SUBTOTAL FOR BUDGET CODE 2744	42	5,536,946	42	5,536,946			
BUDGET CODE: 8289 Regional & CW Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10				
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	3,011,950	3	3,011,950			
		SUBTOTAL FOR F/T SALARIED	13	3,011,950	13	3,011,950			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		392,436		392,436			
		065 SOCIAL SECURITY CONTRIBUTIONS		200,995		200,995			
		066 UNEMPLOYMENT INSURANCE		13,231		13,231			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		102,106		102,106			
		081 ANNUITY CONTRIBUTIONS		6,955		6,955			
		085 AWARDS/EXPENSES-WORKMENS COMP		2,759		2,759			
		SUBTOTAL FOR FRINGE BENES		718,482		718,482			
		SUBTOTAL FOR BUDGET CODE 8289	13	3,730,432	13	3,730,432			
		TOTAL FOR	2,118	188,658,337	2,118	188,732,244			73,907
		TOTAL FOR SCHOOL SUPPORT ORGANIZATION	2,118	188,658,337	2,118	188,732,244			73,907
			398						

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,118	188,658,337	2,118	188,732,244	73,907
FINANCIAL PLAN SAVINGS	21-		21-		
APPROPRIATION	2,097	188,658,337	2,097	188,732,244	73,907

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,706,973	67,780,880	73,907
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	120,951,364	120,951,364	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	188,658,337	188,732,244	73,907

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
2038	ASSISTANT SUPERINTENDENT	D 740	E0711	45,758-196,574	1	189,700
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	45,758-196,574	1	184,013
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	45,758-196,574	1	184,013
3791	SECRETARY TO COMMUNITY SC	X 740	12832	21,864- 46,609	34	1,421,049
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	12	1,238,928
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	71,646- 94,956	2	204,440
3911	ATTORNEY	D 740	30115	42,654- 57,284	36	2,996,684
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	9	1,033,663
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	9	823,739
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	5	355,919
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	7	755,982
4046	ADMINISTRATIVE MANAGER	D 740	10025	49,492-212,614	9	751,284
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	15	743,398
4146	ACCOUNTANT	D 740	40510	39,159- 75,555	1	71,691
4151	ASSOCIATE BOOKKEEPER	D 740	40527	45,282- 57,412	1	53,193
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 81,782	2	131,037
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	2	131,590
4736	SENIOR SCHOOL-NEIGHBORHOOD	D 740	56062	42,521- 46,540	2	89,209
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	29	2,919,162
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	166	16,469,499
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	7	465,514
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	35	2,497,885
4786	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	32	1,939,094
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	1	53,685
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	9	1,458,289
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	49,492-212,614	1	122,283
5211	CUSTOMER INFORMATION REP	D 740	60888	61,305- 87,289	56	2,317,153
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	104	5,477,883
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	33	983,895
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	192	7,878,947
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	54	2,367,331
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	1	44,048
5926	ADMINISTRATIVE COMMUNITY	X 740	10022	49,492-212,614	7	526,448
5931	SIGN LANGUAGE INTERPRETER	D 740	0658A	44,601- 69,561	1	53,944
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	116	6,740,025
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	24	995,706
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	16	515,876
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	49,786- 95,189	3	184,495
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	1	44,477
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	33	1,550,909
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	18	1,178,425

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6581	COMPUTER SPECIALIST (SOFT D	740	13632	79,462-115,470	2	202,785
6586	COMPUTER ASSOCIATE (SOFTW D	740	13631	64,574- 94,528	2	132,688
6716	ASSOCIATE INVESTIGATOR (N X	740	31121	49,528- 71,340	15	732,870
SUBTOTAL FOR OBJECT 001					1,107	69,212,848
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	5	956,189
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-152,337	5	854,795
2036	COMMUNITY SUPERTINDENT	D 740	SUYDQ	160,217-173,349	18	2,903,973
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	141,831-142,041	6	977,199
2051	TEACHER	Q 742	TRTRQ	45,530-110,054	43	6,914,423
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	51	7,415,310
2211	DEPUTY ASSISTANT SUPERINT	Q 742	SUYEQ	-	3	463,476
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	79,226-135,223	9	1,162,646
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	430	49,172,730
2481	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	1	150,926
2487	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	1	145,563
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	4	570,112
2701	SUPERVISOR	Q 742	SUSUQ	55,394-106,490	13	1,380,872
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	29	3,103,173
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	23	2,811,810
2811	SCHOOL PSYCHOLOGIST	Q 742	CLSPQ	51,186-105,051	100	8,822,149
2816	SCHOOL PSYCHOLOGIST	D 740	E0763	-	2	125,467
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	81	7,412,605
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	37,166- 84,106	20	1,782,463
3001	TEACHER ATTENDANCE	Q 740	TRWXQ	37,016- 89,355	15	1,265,855
3006	TEACHER	Q 742	TRTRQ	45,530-110,054	4	246,791
3007	TEACHER	Q 742	TRTRQ	45,530-110,054	1	100,049
3041	TEACHER, ASSIGNED	D 740	E0784	-	116	10,560,578
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	18	1,561,305
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	129,832
3107	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	100,049
SUBTOTAL FOR OBJECT 005					1,001	111,090,340

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 415				2,108	180,303,188
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-11	-940,861
	TOTAL FOR U/A 415				2,097	179,362,327

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2639 School Support Organization										
10		SUPPLYS&MATL	100		9,000,000			9,000,000		
		SUBTOTAL FOR SUPPLYS&MATL			9,000,000			9,000,000		
30		PROPTY&EQUIP	337		135,000			135,000		
		SUBTOTAL FOR PROPTY&EQUIP			135,000			135,000		
		SUBTOTAL FOR BUDGET CODE 2639			9,135,000			9,135,000		
BUDGET CODE: 2641 TEACHING & LEARNING										
10		SUPPLYS&MATL	100		22,238			22,238		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			7,864			7,864		
		SUBTOTAL FOR SUPPLYS&MATL			30,102			30,102		
30		PROPTY&EQUIP	300		45,236			45,236		
		337 BOOKS-OTHER			2,501			2,501		
		338 LIBRARY BOOKS			585			585		
		SUBTOTAL FOR PROPTY&EQUIP			48,322			48,322		
		SUBTOTAL FOR BUDGET CODE 2641			78,424			78,424		
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION										
30		PROPTY&EQUIP	337		4,340			4,340		
		SUBTOTAL FOR PROPTY&EQUIP			4,340			4,340		
40		OTHR SER&CHR	451		8,252			8,252		
		SUBTOTAL FOR OTHR SER&CHR			8,252			8,252		
60		CNTRCTL SVCS	682		515,955	11		515,955		
		SUBTOTAL FOR CNTRCTL SVCS			515,955	11		515,955		
		SUBTOTAL FOR BUDGET CODE 2644			528,547	11		528,547		
BUDGET CODE: 2645 OPERATIONS										
10		SUPPLYS&MATL	100		2,500,000			2,500,000		
		SUBTOTAL FOR SUPPLYS&MATL			2,500,000			2,500,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			86,909			86,909		
		451 NON OVERNIGHT TRVL EXP-GENERAL			20			20		
		SUBTOTAL FOR OTHR SER&CHR			86,929			86,929		
		SUBTOTAL FOR BUDGET CODE 2645			2,586,929			2,586,929		
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,190,139			5,190,139		
		SUBTOTAL FOR SUPPLYS&MATL			5,190,139			5,190,139		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			350,000			350,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			25,411			25,411		
		SUBTOTAL FOR OTHR SER&CHR			375,411			375,411		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	3		20,000	3		20,000		
		684 PROF SERV COMPUTER SERVICES	3		27,200	3		27,200		
		685 PROF SERV DIRECT EDUC SERV	1		172,352	1		172,352		
		686 PROF SERV OTHER	3		95,536	3		95,536		
		SUBTOTAL FOR CNTRCTL SVCS	10		315,088	10		315,088		
		SUBTOTAL FOR BUDGET CODE 2647	10		5,880,638	10		5,880,638		
BUDGET CODE: 2648 Youth & Parents										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,568,207			1,568,207		
		SUBTOTAL FOR SUPPLYS&MATL			1,568,207			1,568,207		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			151,803			151,803		
		SUBTOTAL FOR OTHR SER&CHR			151,803			151,803		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		13,665	4		13,665		
		602 TELECOMMUNICATIONS MAINT	3		28,031	3		28,031		
		607 MAINT & REP MOTOR VEH EQUIP	1		100	1		100		
		608 MAINT & REP GENERAL	8		34,631	8		34,631		
		615 PRINTING CONTRACTS	1		1,970	1		1,970		
		SUBTOTAL FOR CNTRCTL SVCS	17		78,397	17		78,397		
		SUBTOTAL FOR BUDGET CODE 2648	17		1,798,407	17		1,798,407		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,319		2,319
	SUBTOTAL FOR SUPPLYS&MATL				2,319		2,319
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		141,437		141,437
	SUBTOTAL FOR PROPTY&EQUIP				141,437		141,437
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,465		14,465
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500
		499	OTHER EXPENSES - GENERAL		1		1
	SUBTOTAL FOR OTHR SER&CHR				17,966		17,966
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	34,464	1	34,464
	SUBTOTAL FOR CNTRCTL SVCS			1	34,464	1	34,464
	SUBTOTAL FOR BUDGET CODE 2744			1	196,186	1	196,186
TOTAL FOR				39	20,204,131	39	20,204,131
TOTAL FOR School Support Organization OT				39	20,204,131	39	20,204,131

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
School Support Organization OTPS					
TOTALS FOR OPERATING BUDGET		20,204,131		20,204,131	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,204,131		20,204,131	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,204,131	20,204,131	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,204,131	20,204,131	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870			
		005 FULL TIME PEDAGOGICAL PRSONNEL		90,786,288		90,786,288			
		SUBTOTAL FOR F/T SALARIED		90,795,158		90,795,158			
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR BUDGET CODE 5100		95,337,631		95,337,631			
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	27,534,904	203	1,997,904			25,537,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,502	369,063,005	5,502	394,600,068			25,537,063
		SUBTOTAL FOR F/T SALARIED	5,705	396,597,909	5,705	396,597,972			63
03 UNSALARIED		031 UNSALARIED		3,947,743		3,947,743			
		SUBTOTAL FOR UNSALARIED		3,947,743		3,947,743			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PAYMENTS PER SESSION		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		663,000		663,000			
		SUBTOTAL FOR BUDGET CODE 5101	5,705	401,208,652	5,705	401,208,715			63
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,219,945	58	2,219,945			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	10,787,813	1,938	10,787,813			
		SUBTOTAL FOR F/T SALARIED	1,996	13,007,758	1,996	13,007,758			
03 UNSALARIED		031 UNSALARIED		14,351,728		14,351,728			
		SUBTOTAL FOR UNSALARIED		14,351,728		14,351,728			
04 ADD GRS PAY		091 PAYMENTS PER SESSION		8,299,457		8,299,457			
		SUBTOTAL FOR ADD GRS PAY		8,299,457		8,299,457			
		SUBTOTAL FOR BUDGET CODE 5105	1,996	35,658,943	1,996	35,658,943			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	12,399,263	111	12,399,263			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,878	141,361,142	3,877	141,361,142		1-	
		SUBTOTAL FOR F/T SALARIED	3,989	153,760,405	3,988	153,760,405		1-	
		SUBTOTAL FOR BUDGET CODE 5111	3,989	153,760,405	3,988	153,760,405		1-	
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	225,151	7	225,151			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651			
		SUBTOTAL FOR F/T SALARIED	12	739,802	12	739,802			
		SUBTOTAL FOR BUDGET CODE 5113	12	739,802	12	739,802			
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,632	1	32,632			
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	22,420,032	281	22,420,032			
		SUBTOTAL FOR F/T SALARIED	282	22,452,664	282	22,452,664			
		SUBTOTAL FOR BUDGET CODE 5121	282	22,452,664	282	22,452,664			
BUDGET CODE: 8589 CW SE Reimbursable Support									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	275,302	4	275,302			
		SUBTOTAL FOR F/T SALARIED	4	275,302	4	275,302			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870			
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371			
		066 UNEMPLOYMENT INSURANCE		1,209		1,209			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333			
		081 ANNUITY CONTRIBUTIONS		636		636			
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252			
		SUBTOTAL FOR FRINGE BENES		65,671		65,671			
		SUBTOTAL FOR BUDGET CODE 8589	4	340,973	4	340,973			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		11,988	709,499,070	11,987	709,499,133	1- 63
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		11,988	709,499,070	11,987	709,499,133	1- 63

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,988	709,499,070	11,987	709,499,133	63
FINANCIAL PLAN SAVINGS APPROPRIATION	11,988	709,499,070	11,987	709,499,133	63

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		513,943,782		485,608,845	28,334,937-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		190,555,288		218,890,288	28,335,000
FEDERAL - C.D.					
FEDERAL - OTHER		5,000,000		5,000,000	
INTRA-CITY SALES					
 TOTAL		 709,499,070		 709,499,133	 63

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					DEPARTMENTAL ESTI FY11	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 51,245	148	9,123,348
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 57,105	179	11,042,594
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	1	35,106
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 79,549	1	82,715
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	3	174,906
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	1	36,478
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	1	91,068
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	88,224
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 72,522	2	139,711
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	2	104,224
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	6	240,955
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	2	73,478
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	22	1,234,068
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	14	785,316
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	56	2,324,726
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	1	43,056
SUBTOTAL FOR OBJECT 001					440	25,619,973
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	119,776-128,065	1	129,209
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	6	632,424
2451	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	45	6,603,586
2461	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	9	1,197,958
2501	PRINCIPAL	D 740	SUPLQ	109,928-152,194	2	262,893
2553	12 MONTH SPECIAL EDUCATIO	Q 740	SCAPQ	107,387-130,515	177	20,613,164
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	64,064-118,285	1	73,196
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	87,069-105,421	16	1,929,059
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	84	6,591,126
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	92	8,034,183
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	37,166- 49,899	150	13,107,830
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	2	163,487
2936	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	1	68,506
3001	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	2	156,487
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	4,571	338,035,829
3106	TEACHER HEALTH CONSERV CL	D 740	E0165	-	9	548,540
3107	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	4	291,158
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	344	25,398,367
3191	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	40	3,170,893
3266	TEACHER, ASSIGNED	D 740	E9642	-	3	285,524
3281	NOT USED	D 740	95050	46,343-150,148	36	2,876,101
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	148	7,604,645

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
6061	ANNUAL ED PARA	Y 744	AREPP	21,713- 45,547	3,176	97,027,652
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2,648	79,832,140
6063	ANNUAL ED PARA	Q 740	AREPP	21,713- 45,547	40	874,608
	SUBTOTAL FOR OBJECT 005				11,607	615,508,565

	POSITION SCHEDULE FOR U/A 421				12,047	641,128,538
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-60	-3,193,136
	TOTAL FOR U/A 421				11,987	637,935,402

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		63,351		63,351			
		SUBTOTAL FOR SUPPLYS&MATL		63,351		63,351			
		SUBTOTAL FOR BUDGET CODE 5100		63,351		63,351			
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,596,002		6,596,002			
		199 DATA PROCESSING SUPPLIES		345,000		345,000			
		SUBTOTAL FOR SUPPLYS&MATL		6,941,002		6,941,002			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,362,769		4,362,769			
		337 BOOKS-OTHER		2,186,991		2,186,991			
		338 LIBRARY BOOKS		370,407		370,407			
		SUBTOTAL FOR PROPTY&EQUIP		6,920,167		6,920,167			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,232,471		2,232,471			
		402 TELEPHONE & OTHER COMMUNICATNS		888,988		888,988			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,034,850		1,034,850			
		499 OTHER EXPENSES - GENERAL		665,001		665,001			
		SUBTOTAL FOR OTHR SER&CHR		4,821,310		4,821,310			
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	3	17,485	3	17,485			
		612 OFFICE EQUIPMENT MAINTENANCE	13	451,589	13	451,589			
		613 DATA PROCESSING EQUIPMENT	8	100,000	8	100,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	19,000	1	19,000			
		685 PROF SERV DIRECT EDUC SERV	15	1,385,623	15	1,385,623			
		689 PROF SERV CURRIC & PROF DEVEL	3	892,525	3	892,525			
		SUBTOTAL FOR CNTRCTL SVCS	43	2,866,222	43	2,866,222			
		SUBTOTAL FOR BUDGET CODE 5101	43	21,548,701	43	21,548,701			
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000			
		SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		18,000		18,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					18,000	18,000			
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	6,000	6,000			
			402	TELEPHONE & OTHER COMMUNICATNS	5,000	5,000			
SUBTOTAL FOR OTHR SER&CHR					11,000	11,000			
SUBTOTAL FOR BUDGET CODE 5105					35,000	35,000			
BUDGET CODE: 5183 TL Match for Chp 683									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		605,147	605,147			
SUBTOTAL FOR SUPPLYS&MATL					605,147	605,147			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		594,244	594,244			
SUBTOTAL FOR PROPTY&EQUIP					594,244	594,244			
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	289,553	289,553			
SUBTOTAL FOR OTHR SER&CHR					289,553	289,553			
60	CNRCTL	SVCS	685	PROF SERV DIRECT EDUC SERV	181,844	181,844			
			689	PROF SERV CURRIC & PROF DEVEL	97,250	97,250			
SUBTOTAL FOR CNRCTL SVCS					279,094	279,094			
SUBTOTAL FOR BUDGET CODE 5183					1,768,038	1,768,038			
TOTAL FOR				43	23,415,090	43	23,415,090		
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP				43	23,415,090	43	23,415,090		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,415,090		23,415,090	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,415,090		23,415,090	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,327,052		21,327,052	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,088,038		2,088,038	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,415,090		23,415,090	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S005 ARRA: IDEA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	9,579,787	169	10,184,673	604,886
		005 FULL TIME PEDAGOGICAL PRSONNEL	172	14,901,317	172	14,901,317	
		SUBTOTAL FOR F/T SALARIED	341	24,481,104	341	25,085,990	604,886
		SUBTOTAL FOR BUDGET CODE S005	341	24,481,104	341	25,085,990	604,886
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,976,586		37,976,586	15,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL		25,729,109		25,729,274	165
		SUBTOTAL FOR F/T SALARIED		78,705,695		63,705,860	14,999,835-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
		SUBTOTAL FOR BUDGET CODE 5400		78,705,696		63,705,861	14,999,835-
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	3,749,466	713	3,746,505	2,961-
		005 FULL TIME PEDAGOGICAL PRSONNEL	941	120,753,409	941	71,215,142	49,538,267-
		SUBTOTAL FOR F/T SALARIED	1,654	124,502,875	1,654	74,961,647	49,541,228-
03 UNSALARIED		031 UNSALARIED		3,999,061		3,999,061	
		SUBTOTAL FOR UNSALARIED		3,999,061		3,999,061	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,094		173,094	
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510	
		091 PAYMENTS PER SESSION		194,416		194,416	
		SUBTOTAL FOR ADD GRS PAY		511,020		511,020	
		SUBTOTAL FOR BUDGET CODE 5406	1,654	129,012,956	1,654	79,471,728	49,541,228-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	524	27,372,720	524	31,914,220	4,541,500
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	8,732,258	295	8,732,258	
		SUBTOTAL FOR F/T SALARIED	819	36,104,978	819	40,646,478	4,541,500

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED	031 UNSALARIED		19,338,131		19,338,131	
	SUBTOTAL FOR UNSALARIED		19,338,131		19,338,131	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,026,906		1,026,906	
	091 PAYMENTS PER SESSION		189,998		189,998	
	SUBTOTAL FOR ADD GRS PAY		1,216,904		1,216,904	
	SUBTOTAL FOR BUDGET CODE 5411	819	56,660,013	819	61,201,513	4,541,500
	TOTAL FOR	2,814	288,859,769	2,814	229,465,092	59,394,677-
	TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	2,814	288,859,769	2,814	229,465,092	59,394,677-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,814	288,859,769	2,814	229,465,092	59,394,677-
FINANCIAL PLAN SAVINGS APPROPRIATION	2,814	288,859,769	2,814	229,465,092	59,394,677-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	222,016,159	130,933,596	91,082,563-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	42,362,506	73,445,506	31,083,000
FEDERAL - C.D.			
FEDERAL - OTHER	24,481,104	25,085,990	604,886
INTRA-CITY SALES			
 TOTAL	 288,859,769	 229,465,092	 59,394,677-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4086	HEALTH SERVICES MANAGER	D 740	10069	49,492-212,614	2	180,000
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	55,484- 61,422	396	24,440,760
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	247	15,248,141
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032	49,492-212,614	1	92,261
4301	STAFF NURSE	D 740	50910	27,961- 79,879	572	32,446,936
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	1	36,861
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	3	271,734
4986	SUPERVISING THERAPIST (CO	D 740	5124A	52,760- 70,258	20	1,396,314
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	42	1,224,178
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	107	4,049,010
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	26	992,697
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	93	5,224,295
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	20	1,127,892
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 67,968	15	1,066,067
SUBTOTAL FOR OBJECT 001					1,545	87,797,146
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	703	59,725,236
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	531	46,739,275
2831	PSYCHOLOGIST IN TRAIN - R	Q 740	CLPGR	33,717- 35,261	18	790,668
3041	TEACHER	Q 742	TRTRQ	45,530-110,054	2	148,786
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2	70,302
SUBTOTAL FOR OBJECT 005					1,256	107,474,267
POSITION SCHEDULE FOR U/A 423					2,801	195,271,413
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					13	906,294
TOTAL FOR U/A 423					2,814	196,177,707

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	11,642			23,007		11,365
				SUBTOTAL FOR OTHR SER&CHR	11,642			23,007		11,365
				SUBTOTAL FOR BUDGET CODE 5400	11,642			23,007		11,365
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,982			252,982		
		199	DATA PROCESSING SUPPLIES		20,000			20,000		
				SUBTOTAL FOR SUPPLYS&MATL	272,982			272,982		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		617,500			617,500		
				SUBTOTAL FOR PROPTY&EQUIP	617,500			617,500		
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		180,000			180,000		
			400 CONTRACTUAL SERVICES-GENERAL		157,301			157,301		
			402 TELEPHONE & OTHER COMMUNICATNS		31,025			31,025		
				SUBTOTAL FOR OTHR SER&CHR	368,326			368,326		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	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		
				5	144,462	5		144,462		
				SUBTOTAL FOR CNTRCTL SVCS						
				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		11,365					11,365-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	816001	40X	CONTRACTUAL SERVICES-GENERAL		750,000		750,000	
		400	CONTRACTUAL SERVICES-GENERAL		1,819,663		1,821,763	2,100
		402	TELEPHONE & OTHER COMMUNICATNS		797,275		797,275	
		451	NON OVERNIGHT TRVL EXP-GENERAL		235,000		235,000	
			SUBTOTAL FOR OTHR SER&CHR		3,613,303		3,604,038	9,265-
60		612	OFFICE EQUIPMENT MAINTENANCE	5	33,811	5	33,811	
		622	TEMPORARY SERVICES	5	322,319	5	322,319	
		633	TRANSPORTATION EXPENDITURES	12	4,100,152	12	4,100,152	
		685	PROF SERV DIRECT EDUC SERV	728	189,735,472	728	289,583,931	99,848,459
			SUBTOTAL FOR CNTRCTL SVCS	750	194,191,754	750	294,040,213	99,848,459
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,100			2,100-
			SUBTOTAL FOR FXD MIS CHGS		2,100			2,100-
			SUBTOTAL FOR BUDGET CODE 5411	750	198,296,752	750	298,133,846	99,837,094
BUDGET CODE: 5483 TL Match for Chp 683								
60		669	TRANSPORTATION OF PUPILS	1	22,082	1	22,082	
		685	PROF SERV DIRECT EDUC SERV		1,156,610		1,156,610	
			SUBTOTAL FOR CNTRCTL SVCS	1	1,178,692	1	1,178,692	
			SUBTOTAL FOR BUDGET CODE 5483	1	1,178,692	1	1,178,692	
			TOTAL FOR	756	200,890,356	756	300,738,815	99,848,459
			TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	756	200,890,356	756	300,738,815	99,848,459

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	943,465	200,890,356	930,000	300,738,815	99,848,459
FINANCIAL PLAN SAVINGS APPROPRIATION		200,890,356		300,738,815	99,848,459

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		148,703,266		232,973,554	84,270,288
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		49,187,090		64,765,261	15,578,171
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 200,890,356		 300,738,815	 99,848,459

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	24,444	39	24,444			
SUBTOTAL FOR F/T SALARIED			39	24,444	39	24,444			
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	158,817	39	158,817			
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,453,383	43	9,114,383			4,661,000
SUBTOTAL FOR F/T SALARIED			43	4,453,383	43	9,114,383			4,661,000
03 UNSALARIED		031 UNSALARIED		98		98			
		035 CUSTODIAL ALLOWANCES		7,826,761		7,826,761			
SUBTOTAL FOR UNSALARIED				7,826,859		7,826,859			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401			
SUBTOTAL FOR ADD GRS PAY				14,401		14,401			
SUBTOTAL FOR BUDGET CODE 1721			43	12,294,643	43	16,955,643			4,661,000
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
03 UNSALARIED		031 UNSALARIED		34		34			
		035 CUSTODIAL ALLOWANCES		322,575,511		318,575,511			4,000,000-
SUBTOTAL FOR UNSALARIED				322,575,545		318,575,545			4,000,000-
SUBTOTAL FOR BUDGET CODE 1723				322,575,545		318,575,545			4,000,000-
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	9,823,733	131	9,823,733			
SUBTOTAL FOR F/T SALARIED			131	9,823,733	131	9,823,733			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		160,000			
		SUBTOTAL FOR ADD GRS PAY		160,000		160,000			
		SUBTOTAL FOR BUDGET CODE 1731	131	9,983,733	131	9,983,733			
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	364	29,067,575	364	29,349,947			282,372
		SUBTOTAL FOR F/T SALARIED	364	29,067,575	364	29,349,947			282,372
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		9,390,807		9,390,807			
		SUBTOTAL FOR UNSALARIED		9,390,807		9,390,807			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,158		1,158			
		047 OVERTIME		1,978,308		1,978,308			
		SUBTOTAL FOR ADD GRS PAY		1,979,466		1,979,466			
		SUBTOTAL FOR BUDGET CODE 1733	364	40,437,848	364	40,720,220			282,372
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,289,493	20	1,289,493			
		SUBTOTAL FOR F/T SALARIED	20	1,289,493	20	1,289,493			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079			
		SUBTOTAL FOR ADD GRS PAY		40,079		40,079			
		SUBTOTAL FOR BUDGET CODE 1736	20	1,329,572	20	1,329,572			
BUDGET CODE: 8189 School Facilities Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,636,526	76	6,636,526			
		SUBTOTAL FOR F/T SALARIED	76	6,636,526	76	6,636,526			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		514,804		514,804			
		065 SOCIAL SECURITY CONTRIBUTIONS		293,338		293,338			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,758		191,758			
		SUBTOTAL FOR FRINGE BENES		999,900		999,900			
		SUBTOTAL FOR BUDGET CODE 8189	76	7,636,426	76	7,636,426			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		673	394,416,584	673	395,359,956	943,372
TOTAL FOR SCHOOL FACILITIES - PS		673	394,416,584	673	395,359,956	943,372

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	673	394,416,584	673	395,359,956	943,372
FINANCIAL PLAN SAVINGS					
APPROPRIATION	673	394,416,584	673	395,359,956	943,372

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		374,481,417		375,424,789	943,372
OTHER CATEGORICAL		8,000,000		8,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		11,543,291		11,543,291	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		391,876		391,876	
TOTAL		394,416,584		395,359,956	943,372

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	45,758-196,574	1	179,760
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	5	496,119
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	53,225
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	35,759- 49,649	2	75,201
4146	ACCOUNTANT	D 740	40510	39,159- 75,555	1	67,257
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	69,180- 69,180	1	74,825
4501	ADMINISTRATIVE STOREKEEPER	D 740	10038	49,492-212,614	1	80,749
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 81,782	2	107,767
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	105,911
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	1	69,678
4826	SUPERVISOR	D 740	91310	56,006- 58,296	3	193,056
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	58,405- 91,573	1	74,917
4941	SCHOOL PLANT MANAGER (BOE	D 740	82901	45,758-196,574	39	4,205,991
4966	ADMINISTRATIVE CONSTRUCTI	D 740	82991	49,492-212,614	2	234,985
5011	CONSTRUCTION PROJECT MANA	D 740	34202	49,201- 91,573	13	914,166
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	65,698- 82,737	2	151,920
5046	SENIOR ESTIMATOR (MECHANI	D 740	20128	58,405- 73,553	1	69,359
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	65,698- 82,737	4	278,426
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	49,492-212,614	14	1,651,742
5126	SUPERVISOR OF ELECTRICAL	D 740	34205	55,345- 82,737	10	683,235
5181	ARCHITECT	D 740	21215	65,698-103,007	1	70,119
5191	CIVIL ENGINEER	D 740	20215	58,405- 91,573	4	344,308
5206	DIRECTOR (PLANT OPERATION	D 740	05103	45,758-196,574	1	155,328
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	17	1,147,249
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	47,516- 65,886	1	63,813
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	55,345- 72,212	2	127,875
5251	AUTO MECHANIC	D 740	92510	65,500- 76,232	2	152,465
5331	SUPERVISOR BRICKLAYER	D 740	92271	98,282- 98,282	1	85,996
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 89,638	18	1,613,479
5391	ASSISTANT MECHANICAL ENGI	D 740	20410	55,345- 72,212	1	65,815
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	11	898,536
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	59,737- 59,737	1	59,737
5416	SUPERVISOR ELECTRICIAN	D 740	91769	96,374-105,966	13	1,252,865
5431	SUPERVISOR GLAZIER	D 740	90778	68,329- 68,329	1	68,329
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-127,967	2	204,526
5446	SUPERVISOR PAINTER	D 740	91873	73,080- 78,300	3	219,240
5451	SUPERVISOR PLUMBER	D 740	91972	88,627-101,288	7	620,394
5461	SUPERVISOR ROOFER	D 740	90775	69,071- 69,071	4	267,618
5466	SUPERVISOR STEAMFITTER	D 740	91971	95,461- 95,461	5	477,303
5486	SUPERVISOR SHEET METAL WO	D 740	92343	94,382- 94,382	1	94,382
5506	BRICKLAYER	D 740	92205	88,364- 88,364	3	231,955

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5511	CARPENTER	D 740	92005	76,204- 87,090	88	6,705,966
5516	CLOCK REPAIRER	D 740	90707	55,415- 55,415	2	110,831
5526	DOOR STOP MAINTAINER	D 740	90709	54,120- 54,120	3	162,362
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	107	9,578,961
5546	MAINTENANCE WORKER	D 740	90698	33,742- 54,580	15	756,691
5551	FURNITURE MAINTAINER (FIN	D 740	92706	52,262- 52,262	1	54,517
5556	FURNITURE MAINTENANCE (WO	D 740	92709	52,262- 52,262	1	54,517
5566	GLAZIER	D 740	90716	58,829- 58,829	9	598,525
5571	PAINTER	D 740	91830	63,945- 73,080	12	767,340
5581	LOCKSMITH	D 740	90723	45,372- 45,372	5	226,861
5586	MACHINIST	D 740	92610	65,500- 76,232	30	2,248,775
5591	MACHINIST'S HELPER	D 740	92611	61,846- 71,973	2	143,946
5606	PLASTERER	D 740	92235	74,157- 84,751	18	1,239,692
5611	PLUMBER	D 740	91915	84,060- 96,068	45	3,782,711
5616	PLUMBER'S HELPER	D 740	91916	61,387- 61,387	4	245,548
5621	RADIO REPAIR MECHANIC	D 740	90733	58,735- 58,735	12	704,824
5626	ROOFER	D 740	90735	64,877- 66,983	13	843,397
5631	STEAM FITTER	D 740	91925	89,231- 89,231	34	3,033,842
5636	STEAM FITTER'S HELPER	D 740	91926	66,905- 66,905	3	200,713
5641	SHEET METAL WORKER	D 740	92340	89,011-101,727	5	445,056
5651	THERMOSTAT REPAIRER	D 740	91940	84,060- 84,060	9	756,541
5656	WELDER	D 740	92355	97,446- 97,446	3	316,206
5671	MOTOR VEHICLE SUPERVISOR	D 740	91232	48,882- 48,882	1	49,089
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 42,095	3	126,888
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	49,715- 65,229	2	117,130
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	9	483,937
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	1	28,588
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	11	404,678
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	20	763,447
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
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	40,597- 45,745	1	41,815
6641	CONSTRUCTION LABORER	D 740	90756	77,402- 77,402	43	2,853,710
6666	ELECTRICIAN'S HELPER	D 740	91722	56,820- 98,136	4	227,278
6741	INDUSTRIAL HYGIENIST	D 740	31305	45,951- 63,506	2	122,763
6756	ASBESTOS HANDLER	D 740	31313	72,234- 72,234	9	648,095
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	44,144- 61,198	1	58,852
SUBTOTAL FOR OBJECT 001					737	57,085,751

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 435				737	57,085,751
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-64	-4,957,243
	TOTAL FOR U/A 435				673	52,128,508

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S012 CODE VIOLATION REMOVAL										
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1		10,000,000				1-	10,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		10,000,000				1-	10,000,000-
		SUBTOTAL FOR BUDGET CODE S012	1		10,000,000				1-	10,000,000-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,500,000					2,500,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,500,000					2,500,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,396			15,396		
		SUBTOTAL FOR OTHR SER&CHR			15,396			15,396		
		SUBTOTAL FOR BUDGET CODE 1700			2,515,396			15,396		2,500,000-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,267,499			6,980,144		4,712,645
		SUBTOTAL FOR SUPPLYS&MATL			2,267,499			6,980,144		4,712,645
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			50,000					50,000-
		SUBTOTAL FOR OTHR SER&CHR			50,000					50,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1		35,000	1		35,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		35,000	1		35,000		
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			1,645					1,645-
		SUBTOTAL FOR FXD MIS CHGS			1,645					1,645-
		SUBTOTAL FOR BUDGET CODE 1721	1		2,354,144	1		7,015,144		4,661,000
BUDGET CODE: 1723 CUSTODIAL OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,533,879			19,533,879		
		SUBTOTAL FOR SUPPLYS&MATL			19,533,879			19,533,879		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			600,000			600,000		
		SUBTOTAL FOR PROPTY&EQUIP			600,000			600,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,920,000		4,920,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,366,577		2,366,577		
			400 CONTRACTUAL SERVICES-GENERAL		70,000		70,000		
			SUBTOTAL FOR OTHR SER&CHR		7,356,577		7,356,577		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	46,633,894	3	46,633,894		
			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	53,569,423	5	53,569,423		
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	82,443,517	5	82,443,517		
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,021,285		2,021,285		
			676 MAINT & OPER OF INFRASTRUCTURE	141	23,992,800	141	22,292,800		1,700,000-
			SUBTOTAL FOR CNTRCTL SVCS	141	26,014,085	141	24,314,085		1,700,000-
			SUBTOTAL FOR BUDGET CODE 1731	141	26,014,085	141	24,314,085		1,700,000-
BUDGET CODE: 1733 SKILLED TRADES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,003,066		1,003,066		
			SUBTOTAL FOR SUPPLYS&MATL		1,003,066		1,003,066		
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		20,000,000				20,000,000-
			SUBTOTAL FOR CNTRCTL SVCS		20,000,000				20,000,000-
			SUBTOTAL FOR BUDGET CODE 1733		21,003,066		1,003,066		20,000,000-
BUDGET CODE: 1735 CODE VIOLATION REMOVAL									
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE				5,000,000		5,000,000
			SUBTOTAL FOR CNTRCTL SVCS				5,000,000		5,000,000
			SUBTOTAL FOR BUDGET CODE 1735				5,000,000		5,000,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY										
60		CNTRCTL SVCS	676		MAINT & OPER OF INFRASTRUCTURE	8		4,646,875	8	4,646,875
		SUBTOTAL FOR CNTRCTL SVCS		8		4,646,875	8	4,646,875		
		SUBTOTAL FOR BUDGET CODE 1736		8		4,646,875	8	4,646,875		
BUDGET CODE: 8189 School Facilities Reimbursable Support										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			99,990		99,990
		SUBTOTAL FOR SUPPLYS&MATL				99,990		99,990		
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			25,593,584		25,593,584
		SUBTOTAL FOR CNTRCTL SVCS				25,593,584		25,593,584		
		SUBTOTAL FOR BUDGET CODE 8189				25,693,574		25,693,574		
TOTAL FOR				156		174,670,657	155	150,131,657	1-	24,539,000-
TOTAL FOR SCHOOL FACILITIES - OTPS				156		174,670,657	155	150,131,657	1-	24,539,000-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,338,222	174,670,657	7,286,577	150,131,657	24,539,000-
FINANCIAL PLAN SAVINGS		460,659-		37,200-	423,459
APPROPRIATION		174,209,998		150,094,457	24,115,541-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,917,358		32,001,817	5,084,459
OTHER CATEGORICAL		22,500,000			22,500,000-
CAPITAL FUNDS - I.F.A.					
STATE		114,511,749		112,811,749	1,700,000-
FEDERAL - C.D.		10,000,000		5,000,000	5,000,000-
FEDERAL - OTHER					
INTRA-CITY SALES		280,891		280,891	
TOTAL		174,209,998		150,094,457	24,115,541-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 SIRT SUBSIDY							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,723,172	1	1,786,308	63,136
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,172	1	1,786,308	63,136
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,172	1	1,786,308	63,136
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT							
70 FXD MIS CHGS		773 PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338	
		SUBTOTAL FOR FXD MIS CHGS		15,450,338		15,450,338	
		SUBTOTAL FOR BUDGET CODE 1103		15,450,338		15,450,338	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)							
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000	
		SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000	
		SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,065,864		1,065,864	
		SUBTOTAL FOR SUPPLYS&MATL		1,065,864		1,065,864	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000		200,000	
		SUBTOTAL FOR PROPTY&EQUIP		200,000		200,000	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	94	483,455,654	94	488,032,381	4,576,727
		SUBTOTAL FOR CNTRCTL SVCS	94	483,455,654	94	488,032,381	4,576,727
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	508,322,024	94	512,898,751	4,576,727
BUDGET CODE: 1108 GENERAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,186,138		2,186,138	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,186,138					
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,429,000			2,468,673		1,039,673
SUBTOTAL FOR PROPTY&EQUIP					1,429,000					
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,886,500			3,886,500		
			402	TELEPHONE & OTHER COMMUNICATNS	700,000			700,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL	75,000			75,000		
SUBTOTAL FOR OTHR SER&CHR					4,661,500					
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	10,000	1		10,000		
			622	TEMPORARY SERVICES	3,135,360	1		3,135,360		
			669	TRANSPORTATION OF PUPILS	403,985,857	12		452,530,776		48,544,919
			684	PROF SERV COMPUTER SERVICES	4,346,002	1		4,346,002		
			685	PROF SERV DIRECT EDUC SERV	300,000	1		300,000		
			686	PROF SERV OTHER	254,500	1		254,500		
SUBTOTAL FOR CNTRCTL SVCS					412,031,719	17		460,576,638		48,544,919
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	5,191,426			5,191,426		
			772	NYC TRNST AUTH RED FR SCHL CHD	150,002			150,002		
SUBTOTAL FOR FXD MIS CHGS					5,341,428					
SUBTOTAL FOR BUDGET CODE 1108					425,649,785	17		475,234,377		49,584,592
BUDGET CODE: 1183 TL Match for Chp 683										
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	8,840,189			8,840,189		
SUBTOTAL FOR CNTRCTL SVCS					8,840,189					
SUBTOTAL FOR BUDGET CODE 1183					8,840,189					
TOTAL FOR				112	1,004,985,508	112		1,059,209,963		54,224,455
TOTAL FOR PUPIL TRANSPORTATION - OTPS				112	1,004,985,508	112		1,059,209,963		54,224,455

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,004,985,508		1,059,209,963	54,224,455
FINANCIAL PLAN SAVINGS				70,576	70,576
APPROPRIATION		1,004,985,508		1,059,280,539	54,295,031

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		366,904,900		404,396,898	37,491,998
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		637,780,608		654,583,641	16,803,033
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,004,985,508		1,059,280,539	54,295,031

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,769	67,018,686	1,769	67,018,686			
SUBTOTAL FOR F/T SALARIED			1,769	67,018,686	1,769	67,018,686			
03 UNSALARIED		031 UNSALARIED		115,002,051		115,002,051			
SUBTOTAL FOR UNSALARIED				115,002,051		115,002,051			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		559,601		559,601			
		043 SHIFT DIFFERENTIAL		20,000		20,000			
		046 TERMINAL LEAVE		14,999		14,999			
		047 OVERTIME		1,514,954		1,514,954			
SUBTOTAL FOR ADD GRS PAY				2,109,554		2,109,554			
SUBTOTAL FOR BUDGET CODE 1229			1,769	184,130,291	1,769	184,130,291			
BUDGET CODE: 1233 BREAKFAST PROGRAM									
03 UNSALARIED		031 UNSALARIED		12,662,386		12,662,386			
SUBTOTAL FOR UNSALARIED				12,662,386		12,662,386			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,399		105,399			
		046 TERMINAL LEAVE		1		1			
SUBTOTAL FOR ADD GRS PAY				105,400		105,400			
SUBTOTAL FOR BUDGET CODE 1233				12,767,786		12,767,786			
TOTAL FOR			1,769	196,898,077	1,769	196,898,077			
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,769	196,898,077	1,769	196,898,077			

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,769	196,898,077	1,769	196,898,077	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,769	196,898,077	1,769	196,898,077	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,328,247	48,328,247	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	10,780,552	10,780,552	
FEDERAL - C.D.			
FEDERAL - OTHER	137,789,278	137,789,278	
INTRA-CITY SALES			
TOTAL	196,898,077	196,898,077	

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	49,492-212,614	1	119,346
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	1	81,810
3956	MANAGEMENT AUDITOR	D 740	40502	48,283- 82,715	1	54,312
4001	ADMINISTRATIVE STAFF ANAL	X 740	10026	49,492-212,614	1	65,795
4146	ACCOUNTANT	D 740	40510	39,159- 75,555	1	47,228
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	49,492-212,614	1	88,733
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 81,782	2	111,854
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	49,492-212,614	1	145,654
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	70,599
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	1	76,909
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	15	1,375,909
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	36,852- 57,589	46	2,856,180
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	391	18,845,554
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	44,741- 44,741	44	1,977,104
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 41,651	56	1,995,554
4876	SCHOOL LUNCH ASSISTANT	D 740	5450E	36,042- 38,829	48	1,734,557
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	99	3,379,242
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 35,754	94	2,920,385
4884	*SCHOOL LUNCH HELPER	D 740	54501	30,886- 32,572	1	25,488
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	32,689- 36,766	234	7,604,669
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	763	21,204,513
5211	CUSTOMER INFORMATION REP	D 740	60888	61,305- 87,289	10	380,130
5251	AUTO MECHANIC	D 740	92510	65,500- 76,232	2	146,723
5421	SUPERVISOR (EXTERMINATORS	D 740	90535	35,278- 39,908	1	40,315
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-127,967	1	102,263
5541	EXTERMINATOR	D 740	90510	29,237- 38,687	16	574,251
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 42,095	13	540,178
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	2	107,448
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	2	66,476
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	27	1,037,504
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	1	35,402
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	2	90,564
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	57,094- 69,242	10	578,976
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	51,259- 62,166	1	61,091
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	9	402,238
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	41,812- 51,832	1	47,708
SUBTOTAL FOR OBJECT 001					1,900	68,992,662

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 439				1,900	68,992,662
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-131	-4,756,862
	TOTAL FOR U/A 439				1,769	64,235,800

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			731,132		731,132
		SUBTOTAL FOR SUPPLYS&MATL						731,132		731,132
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			30,298		30,298
			451		NON OVERNIGHT TRVL EXP-GENERAL			40,000		40,000
		SUBTOTAL FOR OTHR SER&CHR						70,298		70,298
60		CNTRCTL SVCS	607		MAINT & REP MOTOR VEH EQUIP	1		60,000	1	60,000
			612		OFFICE EQUIPMENT MAINTENANCE			1,000		1,000
			676		MAINT & OPER OF INFRASTRUCTURE	1		1,400,000	1	1,400,000
			685		PROF SERV DIRECT EDUC SERV	1		300,000	1	300,000
		SUBTOTAL FOR CNTRCTL SVCS		3				1,761,000	3	1,761,000
70		FXD MIS CHGS	700		FIXED CHARGES - GENERAL			1,262,000		1,262,000
		SUBTOTAL FOR FXD MIS CHGS						1,262,000		1,262,000
		SUBTOTAL FOR BUDGET CODE 1226		3				3,824,430	3	3,824,430
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			9,062,395		9,062,395
			110		FOOD & FORAGE SUPPLIES			135,458,120		160,750,121
		SUBTOTAL FOR SUPPLYS&MATL						144,520,515		169,812,516
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,730,245		1,730,245
		SUBTOTAL FOR PROPTY&EQUIP						1,730,245		1,730,245
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			20,000		20,000
			402		TELEPHONE & OTHER COMMUNICATNS			787,016		787,016
			451		NON OVERNIGHT TRVL EXP-GENERAL			140,000		140,000
			454		OVERNIGHT TRVL EXP-SPECIAL			12,000		12,000
			499		OTHER EXPENSES - GENERAL			31,383,863		31,383,863
		SUBTOTAL FOR OTHR SER&CHR						32,342,879		32,342,879
60		CNTRCTL SVCS	607		MAINT & REP MOTOR VEH EQUIP	1		10,000	1	10,000
			612		OFFICE EQUIPMENT MAINTENANCE	7		100,000	7	100,000
			613		DATA PROCESSING EQUIPMENT	5		80,000	5	80,000
			615		PRINTING CONTRACTS	8		290,000	8	290,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		619 SECURITY SERVICES	1	250,000	1	250,000			
		622 TEMPORARY SERVICES	18	2,500,000	18	2,500,000			
		684 PROF SERV COMPUTER SERVICES	30	3,813,000	30	3,813,000			
		SUBTOTAL FOR CNTRCTL SVCS	70	7,043,000	70	7,043,000			
		SUBTOTAL FOR BUDGET CODE 1229	70	185,636,639	70	210,928,640		25,292,001	
BUDGET CODE: 1233 BREAKFAST PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,359,802		3,359,802			
		SUBTOTAL FOR SUPPLYS&MATL		3,359,802		3,359,802			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,000,000		4,000,000			
		SUBTOTAL FOR OTHR SER&CHR		4,000,000		4,000,000			
		SUBTOTAL FOR BUDGET CODE 1233		7,359,802		7,359,802			
		TOTAL FOR	73	196,820,871	73	222,112,872		25,292,001	
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	73	196,820,871	73	222,112,872		25,292,001	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		196,820,871		222,112,872	25,292,001
FINANCIAL PLAN SAVINGS		499,047-		40,300-	458,747
APPROPRIATION		196,321,824		222,072,572	25,750,748

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,402,655		18,490,402	17,087,747
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,310,659		12,669,464	358,805
FEDERAL - C.D.					
FEDERAL - OTHER		182,608,510		190,912,706	8,304,196
INTRA-CITY SALES					
 TOTAL		 196,321,824		 222,072,572	 25,750,748

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		226,623,178		228,810,528	2,187,350
	098001	40X CONTRACTUAL SERVICES-GENERAL				2,149	2,149
SUBTOTAL FOR OTHR SER&CHR				226,623,178		228,812,677	2,189,499
SUBTOTAL FOR BUDGET CODE 1047				226,623,178		228,812,677	2,189,499
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		63,513,937		66,808,807	3,294,870
SUBTOTAL FOR OTHR SER&CHR				63,513,937		66,808,807	3,294,870
SUBTOTAL FOR BUDGET CODE 1092				63,513,937		66,808,807	3,294,870
TOTAL FOR					290,137,115	295,621,484	5,484,369
TOTAL FOR SCHOOL SAFETY - OTPS					290,137,115	295,621,484	5,484,369

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	290,137,115	290,137,115	295,621,484	295,621,484	5,484,369
FINANCIAL PLAN SAVINGS APPROPRIATION		290,137,115		295,621,484	5,484,369

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	290,137,115	295,621,484	5,484,369
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	290,137,115	295,621,484	5,484,369

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
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	46,865,872			50,379,634		3,513,762
				SUBTOTAL FOR OTHR SER&CHR	46,865,872			50,379,634		3,513,762
				SUBTOTAL FOR BUDGET CODE 1443	46,865,872			50,379,634		3,513,762
BUDGET CODE: 1444 ADMINISTRATION										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	16,831,620			16,919,075		87,455
				SUBTOTAL FOR OTHR SER&CHR	16,831,620			16,919,075		87,455
				SUBTOTAL FOR BUDGET CODE 1444	16,831,620			16,919,075		87,455
BUDGET CODE: 1446 HIGH SCHOOLS										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	55,106,682			45,589,062		9,517,620-
				SUBTOTAL FOR OTHR SER&CHR	55,106,682			45,589,062		9,517,620-
				SUBTOTAL FOR BUDGET CODE 1446	55,106,682			45,589,062		9,517,620-
BUDGET CODE: 1451 CITYWIDE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	31,366,519			29,532,890		1,833,629-
				SUBTOTAL FOR OTHR SER&CHR	31,366,519			29,532,890		1,833,629-
				SUBTOTAL FOR BUDGET CODE 1451	31,366,519			29,532,890		1,833,629-
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	244,439,029			244,439,029		
				SUBTOTAL FOR OTHR SER&CHR	244,439,029			244,439,029		
				SUBTOTAL FOR BUDGET CODE 1485	244,439,029			244,439,029		
BUDGET CODE: 1487 FUEL										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	413,000			413,000		
			109	FUEL OIL	43,014,500			43,014,500		
				SUBTOTAL FOR SUPPLYS&MATL	43,427,500			43,427,500		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL								
			856001 40X CONTRACTUAL SERVICES-GENERAL			255,000			255,000		
			423 HEAT LIGHT & POWER			7,302,618			7,302,618		
			SUBTOTAL FOR OTHR SER&CHR			7,557,618			7,557,618		
			SUBTOTAL FOR BUDGET CODE 1487			50,985,118			50,985,118		
			TOTAL FOR			445,594,840			437,844,808		7,750,032-
			TOTAL FOR ENERGY AND LEASES - OTPS			445,594,840			437,844,808		7,750,032-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	244,694,029	445,594,840	244,694,029	437,844,808	7,750,032-
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		442,594,840		434,844,808	7,750,032-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		383,646,937		375,896,905	7,750,032-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,947,903		58,947,903	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		442,594,840		434,844,808	7,750,032-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 Office of School and Youth Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,680,869	58	3,680,869			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	194,204	2	194,204			
		SUBTOTAL FOR F/T SALARIED	60	3,875,073	60	3,875,073			
03 UNSALARIED		031 UNSALARIED		19,452		19,452			
		SUBTOTAL FOR UNSALARIED		19,452		19,452			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,601		95,601			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		100,307		100,307			
		091 PAYMENTS PER SESSION		500		500			
		SUBTOTAL FOR ADD GRS PAY		197,982		197,982			
		SUBTOTAL FOR BUDGET CODE 1048	60	4,092,507	60	4,092,507			
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,971,825	77	3,971,825			
		SUBTOTAL FOR F/T SALARIED	77	3,971,825	77	3,971,825			
03 UNSALARIED		031 UNSALARIED		187,538		187,538			
		SUBTOTAL FOR UNSALARIED		187,538		187,538			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		519		519			
		042 LONGEVITY DIFFERENTIAL		16,155		16,155			
		043 SHIFT DIFFERENTIAL		3,218		3,218			
		046 TERMINAL LEAVE		1		1			
		047 OVERTIME		144,536		144,536			
		061 SUPPER MONEY		1,972		1,972			
		SUBTOTAL FOR ADD GRS PAY		166,401		166,401			
		SUBTOTAL FOR BUDGET CODE 1101	77	4,325,764	77	4,325,764			
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,761,535	27	7,112			1,754,423-
		SUBTOTAL FOR F/T SALARIED	27	1,761,535	27	7,112			1,754,423-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		55,806					55,806-
		SUBTOTAL FOR UNSALARIED		55,806					55,806-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,439					51,439-
		047 OVERTIME		78,949					78,949-
		SUBTOTAL FOR ADD GRS PAY		130,388					130,388-
		SUBTOTAL FOR BUDGET CODE 1140	27	1,947,729	27	7,112			1,940,617-
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,205,430	64	4,205,430			
		SUBTOTAL FOR F/T SALARIED	64	4,205,430	64	4,205,430			
03 UNSALARIED		031 UNSALARIED		53,743					53,743
		SUBTOTAL FOR UNSALARIED		53,743					53,743
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770					3,770
		042 LONGEVITY DIFFERENTIAL		83,808					83,808
		043 SHIFT DIFFERENTIAL		631					631
		047 OVERTIME		112,721					112,721
		049 BACKPAY - PRIOR YEARS		71,507					71,507
		061 SUPPER MONEY		724					724
		091 PAYMENTS PER SESSION		68,087					68,087
		SUBTOTAL FOR ADD GRS PAY		341,248					341,248
		SUBTOTAL FOR BUDGET CODE 1225	64	4,600,421	64	4,600,421			
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	3,506,209	100	3,506,209			
		SUBTOTAL FOR F/T SALARIED	100	3,506,209	100	3,506,209			
03 UNSALARIED		031 UNSALARIED		65,272					65,272
		SUBTOTAL FOR UNSALARIED		65,272					65,272
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147					16,147
		042 LONGEVITY DIFFERENTIAL		146,269					146,269
		046 TERMINAL LEAVE		150,399					150,399
		047 OVERTIME		176,891					176,891
		049 BACKPAY - PRIOR YEARS		2,000					2,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		054 SALARY REVIEW ADJUSTMENTS		428		428			
		060 INT ON DEF WAGES/LATE WAGE ADJ		500		500			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		494,134		494,134			
		SUBTOTAL FOR BUDGET CODE 1720	100	4,065,615	100	4,065,615			
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		192,167		192,167			
		005 FULL TIME PEDAGOGICAL PRSONNEL		253,939		253,939			
		SUBTOTAL FOR F/T SALARIED		446,106		446,106			
		SUBTOTAL FOR BUDGET CODE 2145		446,106		446,106			
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	481,727	5	481,727			
		SUBTOTAL FOR F/T SALARIED	5	481,727	5	481,727			
03 UNSALARIED		031 UNSALARIED		23,400		23,400			
		SUBTOTAL FOR UNSALARIED		23,400		23,400			
		SUBTOTAL FOR BUDGET CODE 4663	5	505,127	5	505,127			
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	454	34,400,000			454-		34,400,000-
		SUBTOTAL FOR F/T SALARIED	454	34,400,000			454-		34,400,000-
		SUBTOTAL FOR BUDGET CODE 7100	454	34,400,000			454-		34,400,000-
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	4,821,103	69	4,821,103			
		SUBTOTAL FOR F/T SALARIED	69	4,821,103	69	4,821,103			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071			
		046 TERMINAL LEAVE		3,686		3,686			
		047 OVERTIME		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		625		625			
			451						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					25,382		25,382		
SUBTOTAL FOR BUDGET CODE 7107				69	4,846,485	69	4,846,485		
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,518,025	8	2,518,025			
SUBTOTAL FOR F/T SALARIED				8	2,518,025	8	2,518,025		
03 UNSALARIED		031 UNSALARIED		82,395		82,395			
SUBTOTAL FOR UNSALARIED					82,395		82,395		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		546		546			
		047 OVERTIME		625		625			
SUBTOTAL FOR ADD GRS PAY					1,707		1,707		
SUBTOTAL FOR BUDGET CODE 7201				8	2,602,127	8	2,602,127		
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,299,070	18	2,299,070			
SUBTOTAL FOR F/T SALARIED				18	2,299,070	18	2,299,070		
03 UNSALARIED		031 UNSALARIED		41,000		41,000			
SUBTOTAL FOR UNSALARIED					41,000		41,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,981		1,981			
		042 LONGEVITY DIFFERENTIAL		4,033		4,033			
		046 TERMINAL LEAVE		15,391		15,391			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY					24,505		24,505		
SUBTOTAL FOR BUDGET CODE 7205				18	2,364,575	18	2,364,575		
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	7,529,571	18	7,529,571			
SUBTOTAL FOR F/T SALARIED				18	7,529,571	18	7,529,571		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		167,510		167,510			
		SUBTOTAL FOR UNSALARIED		167,510		167,510			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,859		17,859			
		047 OVERTIME		196,918		196,918			
		061 SUPPER MONEY		372		372			
		091 PAYMENTS PER SESSION		115,000		115,000			
		SUBTOTAL FOR ADD GRS PAY		330,149		330,149			
		SUBTOTAL FOR BUDGET CODE 7207	18	8,027,230	18	8,027,230			
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,117	8	1,117			
		SUBTOTAL FOR F/T SALARIED	8	1,117	8	1,117			
		SUBTOTAL FOR BUDGET CODE 7208	8	1,117	8	1,117			
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,599,760	27	1,599,760			
		SUBTOTAL FOR F/T SALARIED	27	1,599,760	27	1,599,760			
03 UNSALARIED		031 UNSALARIED		110,584		110,584			
		SUBTOTAL FOR UNSALARIED		110,584		110,584			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		1,850		1,850			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		2,388		2,388			
		SUBTOTAL FOR BUDGET CODE 7211	27	1,712,732	27	1,712,732			
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,935		870,935			
		SUBTOTAL FOR F/T SALARIED		870,935		870,935			
03 UNSALARIED		031 UNSALARIED		14,824		14,824			
		SUBTOTAL FOR UNSALARIED		14,824		14,824			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		11,000		11,000			
		SUBTOTAL FOR BUDGET CODE 7214		896,759		896,759			
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,621,345	21	2,621,345			
		005 FULL TIME PEDAGOGICAL PRSONNEL		277,204		277,204			
		SUBTOTAL FOR F/T SALARIED	21	2,898,549	21	2,898,549			
03 UNSALARIED		031 UNSALARIED		70,000		70,000			
		SUBTOTAL FOR UNSALARIED		70,000		70,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,778		12,778			
		046 TERMINAL LEAVE		2,757		2,757			
		047 OVERTIME		32,357		32,357			
		049 BACKPAY - PRIOR YEARS		25,270		25,270			
		061 SUPPER MONEY		1,555		1,555			
		SUBTOTAL FOR ADD GRS PAY		74,717		74,717			
		SUBTOTAL FOR BUDGET CODE 7215	21	3,043,266	21	3,043,266			
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,286,590	27	1,286,590			
		SUBTOTAL FOR F/T SALARIED	27	1,286,590	27	1,286,590			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,310		11,310			
		046 TERMINAL LEAVE		9,100		9,100			
		049 BACKPAY - PRIOR YEARS		9,291		9,291			
		SUBTOTAL FOR ADD GRS PAY		29,701		29,701			
		SUBTOTAL FOR BUDGET CODE 7221	27	1,316,291	27	1,316,291			
BUDGET CODE: 7222 ARRA Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500,000					500,000-
		SUBTOTAL FOR F/T SALARIED		500,000					500,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7222				500,000			500,000-
BUDGET CODE: 7238 Special Education Initiatives							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	15	7,344,423	15	7,344,423	
SUBTOTAL FOR F/T SALARIED			15	7,344,423	15	7,344,423	
SUBTOTAL FOR BUDGET CODE 7238			15	7,344,423	15	7,344,423	
BUDGET CODE: 7247 OFFICE OF REVENUE OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	26,438	22	26,438	
SUBTOTAL FOR F/T SALARIED			22	26,438	22	26,438	
SUBTOTAL FOR BUDGET CODE 7247			22	26,438	22	26,438	
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,204,159	19	2,204,159	
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,488,077		1,488,077	
SUBTOTAL FOR F/T SALARIED			19	3,692,236	19	3,692,236	
03 UNSALARIED		031 UNSALARIED		28,320		28,320	
SUBTOTAL FOR UNSALARIED				28,320		28,320	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		645		645	
		042 LONGEVITY DIFFERENTIAL		5,302		5,302	
		047 OVERTIME		2,502		2,502	
		049 BACKPAY - PRIOR YEARS		1		1	
		061 SUPPER MONEY		300		300	
		091 PAYMENTS PER SESSION		2,997,597		2,997,597	
SUBTOTAL FOR ADD GRS PAY				3,006,347		3,006,347	
SUBTOTAL FOR BUDGET CODE 7251			19	6,726,903	19	6,726,903	
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	4,797,406	29	4,805,187	7,781
SUBTOTAL FOR F/T SALARIED			29	4,797,406	29	4,805,187	7,781

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		69,750		69,750			
SUBTOTAL FOR UNSALARIED					69,750				69,750
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610			
		047 OVERTIME		862,133		862,133			
SUBTOTAL FOR ADD GRS PAY					870,743				870,743
SUBTOTAL FOR BUDGET CODE 7253			29	5,737,899	29	5,745,680			7,781
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	916,016	31	916,016			
SUBTOTAL FOR F/T SALARIED				31	916,016	31			916,016
03 UNSALARIED		031 UNSALARIED		26,278		26,278			
SUBTOTAL FOR UNSALARIED					26,278				26,278
SUBTOTAL FOR BUDGET CODE 7259			31	942,294	31	942,294			
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	994,118	29	994,118			
SUBTOTAL FOR F/T SALARIED				29	994,118	29			994,118
03 UNSALARIED		031 UNSALARIED		11,905		11,905			
SUBTOTAL FOR UNSALARIED					11,905				11,905
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651			
		042 LONGEVITY DIFFERENTIAL		24,978		24,978			
SUBTOTAL FOR ADD GRS PAY					25,629				25,629
SUBTOTAL FOR BUDGET CODE 7261			29	1,031,652	29	1,031,652			
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,275	7	490,275			
SUBTOTAL FOR F/T SALARIED				7	490,275	7			490,275
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531			
		042 LONGEVITY DIFFERENTIAL		1,750		1,750			
		046 TERMINAL LEAVE		13,554		13,554			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					15,835				15,835
SUBTOTAL FOR BUDGET CODE 7263				7	506,110	7			506,110
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,392,791	36	2,392,791			
SUBTOTAL FOR F/T SALARIED				36	2,392,791	36			2,392,791
03 UNSALARIED		031 UNSALARIED		32,000		32,000			
SUBTOTAL FOR UNSALARIED					32,000				32,000
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY					1				1
SUBTOTAL FOR BUDGET CODE 7265				36	2,424,792	36			2,424,792
BUDGET CODE: 7281 Office of School Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	693,855	21	693,855			
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	1,550,751	10	1,550,751			
SUBTOTAL FOR F/T SALARIED				31	2,244,606	31			2,244,606
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705			
		091 PAYMENTS PER SESSION		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY					68,705				68,705
SUBTOTAL FOR BUDGET CODE 7281				31	2,313,311	31			2,313,311
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		236,637		236,637			
SUBTOTAL FOR F/T SALARIED					236,637				236,637
SUBTOTAL FOR BUDGET CODE 7285					236,637				236,637
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	10,093,863	103	10,093,863			
		005 FULL TIME PEDAGOGICAL PRSONNEL	21		21				
SUBTOTAL FOR F/T SALARIED				124	10,093,863	124			10,093,863
				457					

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		728,858		728,858			
		SUBTOTAL FOR UNSALARIED		728,858		728,858			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		340		340			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		5,566,247		5,566,247			
		SUBTOTAL FOR ADD GRS PAY		5,566,588		5,566,588			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400			
		SUBTOTAL FOR FRINGE BENES		400		400			
		SUBTOTAL FOR BUDGET CODE 7301	124	16,389,709	124	16,389,709			
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		352,294		352,294			
		SUBTOTAL FOR F/T SALARIED		352,294		352,294			
		SUBTOTAL FOR BUDGET CODE 7305		352,294		352,294			
BUDGET CODE: 7315 RECRUITMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	4,159,057	139	4,159,057			
		005 FULL TIME PEDAGOGICAL PRSONNEL	63	309,215	63	311,789			2,574
		SUBTOTAL FOR F/T SALARIED	202	4,468,272	202	4,470,846			2,574
03 UNSALARIED		031 UNSALARIED		14,000		14,000			
		035 CUSTODIAL ALLOWANCES		15,000		15,000			
		SUBTOTAL FOR UNSALARIED		29,000		29,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		14,800		14,800			
		047 OVERTIME		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		091 PAYMENTS PER SESSION		1,110,237		1,110,237			
		SUBTOTAL FOR ADD GRS PAY		1,140,038		1,140,038			
		SUBTOTAL FOR BUDGET CODE 7315	202	5,637,310	202	5,639,884			2,574

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS										
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	6	568,546	6	568,546				
SUBTOTAL FOR F/T SALARIED			6	568,546	6	568,546				
04 ADD GRS PAY		091 PAYMENTS PER SESSION		500,513		500,513				
SUBTOTAL FOR ADD GRS PAY				500,513		500,513				
SUBTOTAL FOR BUDGET CODE 7401			6	1,069,059	6	1,069,059				
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,738,485	20	1,738,485				
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	379,710	10	379,710				
SUBTOTAL FOR F/T SALARIED			30	2,118,195	30	2,118,195				
03 UNSALARIED		031 UNSALARIED		274,948		274,948				
SUBTOTAL FOR UNSALARIED				274,948		274,948				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800				
		091 PAYMENTS PER SESSION		8,231		8,231				
SUBTOTAL FOR ADD GRS PAY				9,031		9,031				
SUBTOTAL FOR BUDGET CODE 7415			30	2,402,174	30	2,402,174				
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,428,804	54	1,428,804				
		005 FULL TIME PEDAGOGICAL PRSONNEL	39	918,642	39	918,642				
SUBTOTAL FOR F/T SALARIED			93	2,347,446	93	2,347,446				
03 UNSALARIED		031 UNSALARIED		34,070		34,070				
SUBTOTAL FOR UNSALARIED				34,070		34,070				
SUBTOTAL FOR BUDGET CODE 7433			93	2,381,516	93	2,381,516				
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	762,590	12	762,590				
		005 FULL TIME PEDAGOGICAL PRSONNEL	23	2,621,720	23	2,621,720				
SUBTOTAL FOR F/T SALARIED			35	3,384,310	35	3,384,310				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03		UNSALARIED	031 UNSALARIED		32,731		32,731		
		SUBTOTAL FOR UNSALARIED			32,731		32,731		
04		ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		241		241		
			046 TERMINAL LEAVE		13,068		13,068		
			047 OVERTIME		14,854		14,854		
			049 BACKPAY - PRIOR YEARS		895		895		
			091 PAYMENTS PER SESSION		64,269		64,269		
		SUBTOTAL FOR ADD GRS PAY			93,327		93,327		
		SUBTOTAL FOR BUDGET CODE 7435		35	3,510,368	35	3,510,368		
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
01		F/T SALARIED	001 FULL YEAR POSITIONS	73	12,527,033	73	12,527,033		
		SUBTOTAL FOR F/T SALARIED		73	12,527,033	73	12,527,033		
03		UNSALARIED	031 UNSALARIED		19,110		19,110		
		SUBTOTAL FOR UNSALARIED			19,110		19,110		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		21,738		21,738		
			042 LONGEVITY DIFFERENTIAL		315,039		315,039		
			047 OVERTIME		81,196		81,196		
			049 BACKPAY - PRIOR YEARS		1		1		
			061 SUPPER MONEY		325		325		
		SUBTOTAL FOR ADD GRS PAY			418,299		418,299		
		SUBTOTAL FOR BUDGET CODE 7701		73	12,964,442	73	12,964,442		
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
01		F/T SALARIED	001 FULL YEAR POSITIONS	60	4,459,606	60	4,459,606		
		SUBTOTAL FOR F/T SALARIED		60	4,459,606	60	4,459,606		
03		UNSALARIED	031 UNSALARIED		95,309		95,309		
		SUBTOTAL FOR UNSALARIED			95,309		95,309		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		202		202		
			042 LONGEVITY DIFFERENTIAL		3,948		3,948		
			047 OVERTIME		6,042		6,042		
			061 SUPPER MONEY		76		76		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				10,268		10,268		
SUBTOTAL FOR BUDGET CODE 7715			60	4,565,183	60	4,565,183		
BUDGET CODE: 7719 DIVISION OF DITT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	337	18,508,404	337	18,508,404		
		005 FULL TIME PEDAGOGICAL PRSONNEL	15	1,696,745	15	1,696,745		
SUBTOTAL FOR F/T SALARIED			352	20,205,149	352	20,205,149		
03 UNSALARIED		031 UNSALARIED		369,838		369,838		
SUBTOTAL FOR UNSALARIED				369,838		369,838		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,900		36,900		
		043 SHIFT DIFFERENTIAL		65,178		65,178		
		046 TERMINAL LEAVE		2,550		2,550		
		047 OVERTIME		22,837		22,837		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				127,965		127,965		
SUBTOTAL FOR BUDGET CODE 7719			352	20,702,952	352	20,702,952		
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	4,705,810	137	4,705,810		
SUBTOTAL FOR F/T SALARIED			137	4,705,810	137	4,705,810		
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			137	4,915,800	137	4,915,800		
TOTAL FOR			2,314	181,875,117	1,860	145,044,855	454-	36,830,262-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CENTRAL ADMINISTRATION - PS		2,314	181,875,117	1,860	145,044,855	454- 36,830,262-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,314	181,875,117	1,860	145,044,855	36,830,262-
FINANCIAL PLAN SAVINGS	11-	313,465-	11-	313,465-	
APPROPRIATION	2,303	181,561,652	1,849	144,731,390	36,830,262-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		154,066,906		131,636,644	22,430,262-
OTHER CATEGORICAL		4,478,124		4,478,124	
CAPITAL FUNDS - I.F.A.					
STATE		19,824,678		5,424,678	14,400,000-
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		181,561,652		144,731,390	36,830,262-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
2002	CHANCELLOR	D 740	E0701	45,758-250,000	1	250,000
2007	DEPUTY CHANCELLOR FINANCI	D 740	40547	45,758-196,574	2	393,150
2026	SPECIAL ASSISTANT TO THE	D 740	09879	45,758-196,574	1	64,064
2038	REGIONAL INSTRUCTIONAL SU	D 740	E0602	49,492-212,614	1	192,263
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	45,758-196,574	1	189,700
2071	SPECIAL COMMISSIONER OF I	D 740	06550	45,758-196,574	1	179,168
2076	SECRETARY TO THE COUNSEL	D 740	06715	49,492-212,614	2	124,758
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	45,758-196,574	21	3,052,415
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	49,492-212,614	1	123,680
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	45,758-196,574	1	139,305
2186	ADMINISTRATIVE ENGINEER	D 740	10015	49,492-212,614	1	102,335
2207	DIRECTOR, DATA PROCESSING	D 740	05350	45,758-196,574	1	193,125
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	45,758-196,574	1	167,677
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	1	134,082
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	45,758-196,574	2	168,321
3776	SECRETARY TO THE SPECIAL	D 740	06612	34,945- 46,439	1	65,336
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 79,753	2	149,666
3846	COUNSEL (BOARD OF EDUCATI	X 740	06198	45,758-196,574	1	113,933
3856	SPECIAL ASSISTANT TO THE	D 740	13304	45,758-196,574	7	789,670
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	49,492-212,614	5	542,336
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	2	147,223
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	53,496- 66,848	3	169,321
3901	ADMINISTRATIVE ASSESSOR	D 740	10005	49,492-212,614	28	3,372,889
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	71,646- 94,956	2	188,416
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	71,646- 94,956	43	3,604,088
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	51,000-196,575	1	126,249
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	36	4,295,538
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	49,492-212,614	5	490,319
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	49,492-212,614	8	800,770
3956	MANAGEMENT AUDITOR	D 740	40502	48,283- 82,715	18	1,082,573
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	97	9,705,066
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	26	1,827,556
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	1	60,571
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	1	82,470
4046	ADMINISTRATIVE MANAGER	D 740	10025	49,492-212,614	18	1,576,423
4081	RESEARCH ASSISTANT	X 740	60910	44,048- 57,959	14	658,627
4091	PUBLIC RECORDS AIDE	D 740	60215	33,183- 44,182	2	86,578
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	35,759- 49,649	1	40,224
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-212,614	12	1,190,658
4146	ACCOUNTANT	D 740	40510	39,159- 75,555	28	1,631,471
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	41,133

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY11	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4161	LEGAL SECRETARIAL ASSISTANT	D 740	1022A	40,497- 75,630	2	82,203
4171	STATISTICIAN	D 740	40610	39,159- 51,146	2	82,351
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	41,021- 76,913	71	4,511,041
4306	ASSOCIATE RETIREMENT BENE	D 740	40493	40,873- 65,552	29	1,486,903
4321	ASSOCIATE HUMAN RIGHTS SP	D 740	55038	67,492- 88,295	1	84,139
4331	SUPERVISOR OF SCHOOL SECU	D 740	60820	57,813- 57,813	1	57,813
4351	EQUAL RIGHTS COMPL SPEC (	D 740	06773	55,000- 75,000	2	120,564
4361	ASSOCIATE FINGERPRINT TEC	D 740	71141	48,634- 55,289	6	231,931
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	49,492-212,614	14	1,232,612
4516	CITY RESEARCH SCIENTIST	D 740	21744	55,000-118,597	1	103,109
4611	ADMIN CONTRACT SPECIALIST	D 740	10095	49,492-212,614	1	119,608
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 81,782	48	2,736,232
4666	ASSOCIATE CHEMIST	D 740	21822	51,754- 88,941	1	66,472
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	9	805,010
4696	ADMINISTRATIVE RETIREMENT	D 740	82986	49,492-212,614	2	146,804
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	2	74,899
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	80	8,581,987
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	151	15,543,564
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	9	710,836
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	110	7,976,695
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	3	163,761
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	14	833,772
4796	INVESTMENT ANALYST	D 740	40925	39,159- 50,643	3	147,043
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	4	438,499
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	1	34,239
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	5	763,029
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	58,405- 91,573	1	73,504
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	41,680- 60,716	2	105,065
5011	CONSTRUCTION PROJECT MANA	D 740	34202	49,201- 91,573	2	146,844
5021	PUBLIC RECORDS OFFICER	D 740	60216	42,752- 53,415	1	52,835
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	65,698- 82,737	1	77,836
5181	ARCHITECT	D 740	21215	65,698-103,007	4	343,121
5211	CUSTOMER INFORMATION REP	X 740	60888	61,305- 87,289	88	3,732,796
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	1	78,414
5241	ASSISTANT ARCHITECT	D 740	21210	55,345- 72,212	1	71,982
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	1	81,685
5688	SERVICE INSPECTOR (BOARD	D 740	33761	33,372- 40,308	4	141,217
5689	TRANSPORTATION INSPECTOR	D 740	35115	37,811- 46,907	1	39,770
5691	ASSOCIATE REAL PROPERTY M	D 740	80122	49,304- 68,653	1	56,844
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	118	6,994,429

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	7	247,621
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	20	626,917
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	249	10,311,853
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	37,784- 52,735	34	1,825,736
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	64	2,650,494
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	103	4,556,927
5851	STOCK WORKER	D 740	12200	24,233- 46,519	4	156,718
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	36,441- 73,260	4	199,968
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	5	225,238
5926	ADMINISTRATIVE COMMUNITY	D 740	10022	49,492-212,614	6	545,412
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	22	1,245,431
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	11	459,505
5996	COMMUNITY ASSISTANT	X 740	56056	31,454- 35,573	7	235,560
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	45,758-196,574	1	86,401
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	57,094- 69,242	1	67,224
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	51,259- 62,166	4	236,802
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	51,259- 62,166	13	764,946
6281	QUALITY ASSURANCE SPECIAL	D 740	34170	26,336- 29,060	1	25,508
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	37,782- 51,832	7	296,170
6296	QUALITY ASSURANCE SPECIAL	D 740	34183	41,812- 51,832	12	516,498
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	41,812- 51,832	2	101,237
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	5	251,602
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	49,786- 95,189	17	946,382
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	15	889,324
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	5	214,266
6556	COMPUTER PROGRAMMER ANALY	D 740	13650	39,776- 39,776	3	119,328
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	28	1,241,974
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	20	1,317,788
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	157	14,700,688
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	16	1,110,967
6646	TELECOMMUNICATION MANAGER	D 740	82984	49,492-212,614	4	377,615
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	42,075- 76,326	15	1,166,391
6696	TELECOMMUNICATIONS ASSOCI	D 740	20247	37,405- 67,853	1	49,480
6716	ASSOCIATE INVESTIGATOR (N	D 740	31121	49,528- 71,340	16	823,665
6726	ASSOCIATE ART PROGRAM SPE	D 740	06651	31,037- 56,038	1	56,038
SUBTOTAL FOR OBJECT 001					2,080	146,134,965
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	1	196,000
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	160,217-173,349	2	388,838
2206	ASSISTANT SUPERINTENDENT	D 740	SUYWQ	115,566-171,038	22	3,242,885

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2316	DIRECTOR	Q 742	SUDIQ	68,065-105,548	1	134,733
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	100	11,918,893
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	93,028-120,710	2	144,214
2511	PRINCIPAL ASSIGNED	D 740	SUPAQ	109,928-152,194	7	1,001,142
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	107,387-130,515	1	123,172
2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	107,387-130,515	1	121,463
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	1	90,205
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	37,166- 84,106	3	294,130
2936	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	1	68,506
2937	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	1	102,852
3001	TEACHER ATTENDANCE	Q 740	TRWXQ	37,016- 89,355	4	358,655
3006	TEACHER	Q 742	TRTRQ	45,530-110,054	1	60,613
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	23	2,152,185
3046	TEACHER ASSIGNED A	Q 742	TRTAQ	45,530-110,054	1	56,691
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	45,530-100,249	1	100,049
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	1	100,049
3107	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	100,049
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	8	253,370
SUBTOTAL FOR OBJECT 005					183	21,008,694

POSITION SCHEDULE FOR U/A 453				2,263	167,143,659
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-414	-30,577,762
TOTAL FOR U/A 453				1,849	136,565,897

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1048 Office of School and Youth Development										
10		SUPPLYS&MATL	100		3,215,941			1,215,941		2,000,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,215,941			1,215,941		2,000,000-
30		PROPTY&EQUIP	300		234,821			234,821		
			337		464,968			464,968		
		SUBTOTAL FOR PROPTY&EQUIP			699,789			699,789		
40		OTHR SER&CHR	400		36,934			36,934		
			402		115,383			115,383		
			451		1,023,500			1,023,500		
		SUBTOTAL FOR OTHR SER&CHR			1,175,817			1,175,817		
60		CNRCTL SVCS	600		347	1		347		
			602		1,015,000	4		1,015,000		
			613		2,505,000	1		2,505,000		
			619		44,588			44,588		
			622		334,066	1		334,066		
			671		6,000,000			6,000,000		
			684		4,108,184	11		7,032,350		2,924,166
			685		5,301,108	13		5,725,402		424,294
			686		628,402			628,402		
			689		350,000			350,000		
		SUBTOTAL FOR CNRCTL SVCS		31	20,286,695	31		23,635,155		3,348,460
70		FXD MIS CHGS	856001	79D	1,004					1,004-
		SUBTOTAL FOR FXD MIS CHGS			1,004					1,004-
		SUBTOTAL FOR BUDGET CODE 1048		31	25,379,246	31		26,726,702		1,347,456
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION										
10		SUPPLYS&MATL	100		3,866			3,866		
			117		500,000			500,000		
		SUBTOTAL FOR SUPPLYS&MATL			503,866			503,866		
40		OTHR SER&CHR	400		975			975		
			402		2,760			2,760		
		SUBTOTAL FOR OTHR SER&CHR			3,735			3,735		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1101				507,601		507,601	
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		51,900			51,900-
SUBTOTAL FOR SUPPLYS&MATL				51,900			51,900-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		54,300			54,300-
SUBTOTAL FOR PROPTY&EQUIP				54,300			54,300-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		20,200			20,200-
		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000			9,000-
SUBTOTAL FOR OTHR SER&CHR				34,200			34,200-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		35,120			35,120-
		622 TEMPORARY SERVICES		131,688			131,688-
		684 PROF SERV COMPUTER SERVICES		252,175			252,175-
SUBTOTAL FOR CNTRCTL SVCS				418,983			418,983-
SUBTOTAL FOR BUDGET CODE 1140				559,383			559,383-
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2			2
SUBTOTAL FOR SUPPLYS&MATL				2			2
SUBTOTAL FOR BUDGET CODE 1225				2			2
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		215,648			215,648
SUBTOTAL FOR SUPPLYS&MATL				215,648			215,648
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		135,000			135,000
SUBTOTAL FOR PROPTY&EQUIP				135,000			135,000
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		551,579			551,579
		402 TELEPHONE & OTHER COMMUNICATNS		681,000			681,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		751,757			751,757

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					1,984,336				1,984,336
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	300,000	1			300,000
		613	DATA PROCESSING EQUIPMENT	1	40,000	1			40,000
		615	PRINTING CONTRACTS	1	242,720	1			242,720
		622	TEMPORARY SERVICES	5	282,976	5			282,976
		684	PROF SERV COMPUTER SERVICES	7	1,192,795	7			1,192,795
		685	PROF SERV DIRECT EDUC SERV	26	1,717,705	26			1,717,705
SUBTOTAL FOR CNTRCTL SVCS				41	3,776,196	41			3,776,196
SUBTOTAL FOR BUDGET CODE 1720				41	6,111,180	41			6,111,180
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		375,000				375,000-
SUBTOTAL FOR OTHER SER&CHR					375,000				375,000-
SUBTOTAL FOR BUDGET CODE 7100					375,000				375,000-
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,067				50,067
SUBTOTAL FOR SUPPLYS&MATL					50,067				50,067
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,032				20,032
SUBTOTAL FOR PROPTY&EQUIP					20,032				20,032
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		101,532				101,532
SUBTOTAL FOR OTHER SER&CHR					101,532				101,532
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	3,500	1			3,500
SUBTOTAL FOR CNTRCTL SVCS				1	3,500	1			3,500
SUBTOTAL FOR BUDGET CODE 7107				1	175,131	1			175,131
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,320				12,320
SUBTOTAL FOR SUPPLYS&MATL					12,320				12,320
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,045				30,045

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					30,045			30,045	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		129,269		129,269			
		402 TELEPHONE & OTHER COMMUNICATNS		11,478		11,478			
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,641		14,641			
SUBTOTAL FOR OTHR SER&CHR					155,388			155,388	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	4,762	2	4,762			
		612 OFFICE EQUIPMENT MAINTENANCE	2	950	2	950			
		615 PRINTING CONTRACTS	1	8,299	1	8,299			
		622 TEMPORARY SERVICES	1	10,960	1	10,960			
		682 PROF SERV LEGAL SERVICES	2	30,000	2	30,000			
		685 PROF SERV DIRECT EDUC SERV	1	2,105	1	2,105			
		686 PROF SERV OTHER		19,999		19,999			
SUBTOTAL FOR CNTRCTL SVCS				9	77,075	9		77,075	
SUBTOTAL FOR BUDGET CODE 7201				9	274,828	9		274,828	
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,416		33,416			
SUBTOTAL FOR SUPPLYS&MATL					33,416			33,416	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,791		11,791			
SUBTOTAL FOR PROPTY&EQUIP					11,791			11,791	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		43,578		43,578			
		402 TELEPHONE & OTHER COMMUNICATNS		22,065		22,065			
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,534		31,534			
SUBTOTAL FOR OTHR SER&CHR					97,177			97,177	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	200	1	200			
		613 DATA PROCESSING EQUIPMENT		2,800		2,800			
		615 PRINTING CONTRACTS		7,063		7,063			
		622 TEMPORARY SERVICES	1	13,000	1	13,000			
		685 PROF SERV DIRECT EDUC SERV	1	1	1	1			
		686 PROF SERV OTHER	6	32,606	6	32,606			
SUBTOTAL FOR CNTRCTL SVCS				10	57,670	10		57,670	
SUBTOTAL FOR BUDGET CODE 7205				10	200,054	10		200,054	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY										
10		SUPPLYS&MATL	100		3,485,347			3,601,985		116,638
		SUBTOTAL FOR SUPPLYS&MATL			3,485,347			3,601,985		116,638
30		PROPTY&EQUIP	300		2,099,884			2,099,884		
		SUBTOTAL FOR PROPTY&EQUIP			2,099,884			2,099,884		
40		OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL					
			042001	40X	CONTRACTUAL SERVICES-GENERAL	247,787				247,787-
				400	CONTRACTUAL SERVICES-GENERAL	212,000		212,000		
				402	TELEPHONE & OTHER COMMUNICATNS	814,500		814,500		
				451	NON OVERNIGHT TRVL EXP-GENERAL	478,494		478,494		
		SUBTOTAL FOR OTHR SER&CHR			1,752,781			1,504,994		247,787-
60		CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	90,300	1	90,300	
				613	DATA PROCESSING EQUIPMENT	1	1,050,882	1	1,050,882	
				615	PRINTING CONTRACTS		552,500		552,500	
				622	TEMPORARY SERVICES	15	1,071,470	15	1,071,470	
				624	CLEANING SERVICES	1	80,000	1	80,000	
				684	PROF SERV COMPUTER SERVICES	2	1,318,000	2	1,318,000	
				685	PROF SERV DIRECT EDUC SERV	1	2,661,861	1	2,661,861	
				686	PROF SERV OTHER		8,540,996		11,040,996	2,500,000
		SUBTOTAL FOR CNTRCTL SVCS		21		15,366,009	21	17,866,009		2,500,000
		SUBTOTAL FOR BUDGET CODE 7207		21		22,704,021	21	25,072,872		2,368,851
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS										
30		PROPTY&EQUIP	300		10,000			10,000		
		SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000		
		SUBTOTAL FOR BUDGET CODE 7208			10,000			10,000		
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN										
10		SUPPLYS&MATL	100		468,277			168,277		300,000-
		SUBTOTAL FOR SUPPLYS&MATL			468,277			168,277		300,000-
30		PROPTY&EQUIP	300		14,000			14,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						14,000		14,000		
40	OTHR	SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL		48,371			48,371		
		402	TELEPHONE & OTHER COMMUNICATNS		15,600			15,600		
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,598			11,598		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000		
SUBTOTAL FOR OTHR SER&CHR						78,569		78,569		
60	CNTRCTL	SVCS								
		602	TELECOMMUNICATIONS MAINT	2	1,460	2		1,460		
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,000	2		1,000		
		613	DATA PROCESSING EQUIPMENT	1	112	1		112		
		615	PRINTING CONTRACTS		73,289			73,289		
		622	TEMPORARY SERVICES	2	29,000	2		29,000		
		686	PROF SERV OTHER		3,845,126			3,845,126		
SUBTOTAL FOR CNTRCTL SVCS						3,949,987		3,949,987		
SUBTOTAL FOR BUDGET CODE 7211						4,510,833		4,210,833		300,000-
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		61,719		61,719		
			199	DATA PROCESSING SUPPLIES		4,500,000		4,500,000		
SUBTOTAL FOR SUPPLYS&MATL						4,561,719		4,561,719		
30	PROPTY&EQUIP		337	BOOKS-OTHER		14,710		14,710		
			338	LIBRARY BOOKS		28,324		28,324		
SUBTOTAL FOR PROPTY&EQUIP						43,034		43,034		
40	OTHR	SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL		18,411			18,411		
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,435			19,435		
SUBTOTAL FOR OTHR SER&CHR						37,846		37,846		
60	CNTRCTL	SVCS								
		622	TEMPORARY SERVICES		112,970			112,970		
		689	PROF SERV CURRIC & PROF DEVEL		35,000			35,000		
SUBTOTAL FOR CNTRCTL SVCS						147,970		147,970		
SUBTOTAL FOR BUDGET CODE 7214						4,790,569		4,790,569		
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		73,880		73,880		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					73,880					
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	214,677					
			402	TELEPHONE & OTHER COMMUNICATNS	3,000					
			414	RENTALS - LAND BLDGS & STRUCTS	5,000					
			451	NON OVERNIGHT TRVL EXP-GENERAL	22,506					
SUBTOTAL FOR OTHR SER&CHR					245,183					
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	2	7,000	2	7,000		
			612	OFFICE EQUIPMENT MAINTENANCE	2	27,000	2	27,000		
			615	PRINTING CONTRACTS	2	92,000	2	92,000		
			622	TEMPORARY SERVICES	2	44,377	2	44,377		
			685	PROF SERV DIRECT EDUC SERV	7	288,725	7	288,725		
			686	PROF SERV OTHER	1	25,000	1	25,000		
			689	PROF SERV CURRIC & PROF DEVEL	2,000,000		2,000,000			
SUBTOTAL FOR CNTRCTL SVCS					16	2,484,102	16	2,484,102		
SUBTOTAL FOR BUDGET CODE 7215					16	2,803,165	16	2,803,165		
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	10,000					
SUBTOTAL FOR SUPPLYS&MATL					10,000					
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	11,000					
SUBTOTAL FOR PROPTY&EQUIP					11,000					
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	6,210					
			402	TELEPHONE & OTHER COMMUNICATNS	2,500					
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,000					
SUBTOTAL FOR OTHR SER&CHR					9,710					
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
			622	TEMPORARY SERVICES	1	11,319	1	11,319		
SUBTOTAL FOR CNTRCTL SVCS					2	18,319	2	18,319		
SUBTOTAL FOR BUDGET CODE 7221					2	49,029	2	49,029		
BUDGET CODE: 7222 ARRA Implementation										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			2,500,000		2,500,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						2,500,000			2,500,000
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		750,000					750,000-
		686 PROF SERV OTHER		1,250,000					1,250,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 7222					2,000,000	2,500,000			500,000
BUDGET CODE: 7239 Partnership Support Organization									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		110,000					110,000-
SUBTOTAL FOR SUPPLYS&MATL					110,000				110,000-
40		OTHR SER&CHR							
		042001 40X CONTRACTUAL SERVICES-GENERAL		5,589					5,589-
SUBTOTAL FOR OTHR SER&CHR					5,589				5,589-
SUBTOTAL FOR BUDGET CODE 7239					115,589				115,589-
BUDGET CODE: 7247 OFFICE OF REVENUE OPERATION									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		1,817,001		1,817,001			
SUBTOTAL FOR CNTRCTL SVCS					1,817,001	1,817,001			
SUBTOTAL FOR BUDGET CODE 7247					1,817,001	1,817,001			
BUDGET CODE: 7251 OSEPO									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		591,721		591,721			
SUBTOTAL FOR SUPPLYS&MATL					591,721	591,721			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		223,169		223,169			
SUBTOTAL FOR PROPTY&EQUIP					223,169	223,169			
40		OTHR SER&CHR							
		002001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL		50,661					50,661-
		858001 40X CONTRACTUAL SERVICES-GENERAL		1,125,103					1,125,103-
		400 CONTRACTUAL SERVICES-GENERAL		213,931		213,931			
		402 TELEPHONE & OTHER COMMUNICATNS		33,892		33,892			
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,832		7,832			
SUBTOTAL FOR OTHR SER&CHR					1,431,419	255,655			1,175,764-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,294,846		3,345,507		50,661	
		619 SECURITY SERVICES	1	26,234	1	26,234			
		622 TEMPORARY SERVICES	1	33,350	1	33,350			
		684 PROF SERV COMPUTER SERVICES		3,200		3,200			
		686 PROF SERV OTHER		1,802,394		2,852,526		1,050,132	
		SUBTOTAL FOR CNTRCTL SVCS	2	5,160,024	2	6,260,817		1,100,793	
		SUBTOTAL FOR BUDGET CODE 7251	2	7,406,333	2	7,331,362		74,971-	
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,215		47,215			
		SUBTOTAL FOR SUPPLYS&MATL		47,215		47,215			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,811		20,811			
		337 BOOKS-OTHER		177		177			
		338 LIBRARY BOOKS		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		21,488		21,488			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,485		47,485			
		402 TELEPHONE & OTHER COMMUNICATNS		2,292		2,292			
		451 NON OVERNIGHT TRVL EXP-GENERAL		593		593			
		SUBTOTAL FOR OTHR SER&CHR		50,370		50,370			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,840	1	3,840			
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE	2	18,274	2	18,274			
		613 DATA PROCESSING EQUIPMENT	1	17,061	1	17,061			
		622 TEMPORARY SERVICES	1	96,008	1	96,008			
		685 PROF SERV DIRECT EDUC SERV	1	5,130	1	5,130			
		686 PROF SERV OTHER	1	5,130	1	5,130			
		SUBTOTAL FOR CNTRCTL SVCS	8	147,443	8	147,443			
		SUBTOTAL FOR BUDGET CODE 7253	8	266,516	8	266,516			
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	1	2	1			
		SUBTOTAL FOR CNTRCTL SVCS	2	1	2	1			
		SUBTOTAL FOR BUDGET CODE 7255	2	1	2	1			

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 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS										
10		SUPPLYS&MATL			21,466			21,466		
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			21,466			21,466		
30		PROPTY&EQUIP			9,500			9,500		
		300 EQUIPMENT GENERAL								
		338 LIBRARY BOOKS			4,770			4,770		
		SUBTOTAL FOR PROPTY&EQUIP			14,270			14,270		
40		OTHR SER&CHR								
	025001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL			49,325					49,325-
		400 CONTRACTUAL SERVICES-GENERAL			20,694			20,694		
		402 TELEPHONE & OTHER COMMUNICATNS			20,711			20,711		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1			1		
		SUBTOTAL FOR OTHR SER&CHR			90,731			41,406		49,325-
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES		1	2,557		1	2,557		
		682 PROF SERV LEGAL SERVICES			619,559			619,559		
		684 PROF SERV COMPUTER SERVICES			2,620			2,620		
		685 PROF SERV DIRECT EDUC SERV		38	479,970		38	529,295		49,325
		SUBTOTAL FOR CNTRCTL SVCS		39	1,104,706		39	1,154,031		49,325
		SUBTOTAL FOR BUDGET CODE 7259		39	1,231,173		39	1,231,173		
BUDGET CODE: 7260 Office of Portfolio Development										
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			3,000			3,000		
		684 PROF SERV COMPUTER SERVICES			12,500			12,500		
		SUBTOTAL FOR CNTRCTL SVCS			15,500			15,500		
		SUBTOTAL FOR BUDGET CODE 7260			15,500			15,500		
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL										
10		SUPPLYS&MATL			79,875			80,000		125
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			79,875			80,000		125
30		PROPTY&EQUIP			5,000			5,000		
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000		

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		8,668		8,668		
			SUBTOTAL FOR OTHER SER&CHR		8,668		8,668		
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		622	TEMPORARY SERVICES	1	22,746	1	22,746		
		681	PROF SERV ACCTING & AUDITING	1	2,285,000	1	2,285,000		
		685	PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317		
			SUBTOTAL FOR CNTRCTL SVCS	4	2,312,063	4	2,312,063		
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		125				125-
			SUBTOTAL FOR FXD MIS CHGS		125				125-
			SUBTOTAL FOR BUDGET CODE 7261	4	2,405,731	4	2,405,731		
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		9,092		9,092		
			SUBTOTAL FOR SUPPLYS&MATL		9,092		9,092		
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		74,025		74,025		
			SUBTOTAL FOR PROPTY&EQUIP		74,025		74,025		
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		20,931		20,931		
		402	TELEPHONE & OTHER COMMUNICATNS		5,925		5,925		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
			SUBTOTAL FOR OTHER SER&CHR		28,356		28,356		
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,500	1	3,500		
		622	TEMPORARY SERVICES	1	16,234	1	16,234		
		624	CLEANING SERVICES	1	150	1	150		
			SUBTOTAL FOR CNTRCTL SVCS	3	19,884	3	19,884		
			SUBTOTAL FOR BUDGET CODE 7263	3	131,357	3	131,357		
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		78,587		78,587		
			SUBTOTAL FOR SUPPLYS&MATL		78,587		78,587		
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		228,780		228,780		
		338	LIBRARY BOOKS		15,626		15,626		

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 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					244,406		244,406		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		53,755		53,755			
		402 TELEPHONE & OTHER COMMUNICATNS		51,066		51,066			
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,624		25,624			
SUBTOTAL FOR OTHR SER&CHR					130,445		130,445		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		45,612		45,612			
		612 OFFICE EQUIPMENT MAINTENANCE		2,715		2,715			
		622 TEMPORARY SERVICES		12,519		12,519			
		682 PROF SERV LEGAL SERVICES	18	1,994,572	18	1,994,572			
SUBTOTAL FOR CNTRCTL SVCS				18	2,055,418	18	2,055,418		
SUBTOTAL FOR BUDGET CODE 7265				18	2,508,856	18	2,508,856		
BUDGET CODE: 7281 Office of School Health									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,413,219		913,219			2,500,000-
SUBTOTAL FOR SUPPLYS&MATL					3,413,219		913,219		2,500,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,390		13,390			
SUBTOTAL FOR PROPTY&EQUIP					13,390		13,390		
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL		82,500		82,500			
	846001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		265,362		265,362			
		402 TELEPHONE & OTHER COMMUNICATNS		123,629		123,629			
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,212		18,212			
SUBTOTAL FOR OTHR SER&CHR					489,703		489,703		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4	220,929	4	220,929			
		615 PRINTING CONTRACTS	5	28,097	5	28,097			
		622 TEMPORARY SERVICES	3	341,036	3	341,036			
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000			
		685 PROF SERV DIRECT EDUC SERV	36	548,086	36	548,086			
		686 PROF SERV OTHER	1	2,100	1	2,100			
SUBTOTAL FOR CNTRCTL SVCS				50	1,150,248	50	1,150,248		
SUBTOTAL FOR BUDGET CODE 7281				50	5,066,560	50	2,566,560		2,500,000-

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 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,099,909			2,099,909		
		SUBTOTAL FOR SUPPLYS&MATL			2,099,909			2,099,909		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			104,013			104,013		
		402 TELEPHONE & OTHER COMMUNICATNS			63,300			63,300		
		451 NON OVERNIGHT TRVL EXP-GENERAL			84,400			84,400		
		SUBTOTAL FOR OTHR SER&CHR			251,713			251,713		
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		4	3,100		4	3,100		
		612 OFFICE EQUIPMENT MAINTENANCE		5	8,100		5	8,100		
		613 DATA PROCESSING EQUIPMENT			76,500			76,500		
		615 PRINTING CONTRACTS			7,500			7,500		
		622 TEMPORARY SERVICES		1	30,000		1	30,000		
		624 CLEANING SERVICES		1	19,000		1	19,000		
		671 TRAINING PRGM CITY EMPLOYEES			1,800,000			1,800,000		
		684 PROF SERV COMPUTER SERVICES			44,000			44,000		
		686 PROF SERV OTHER		1	780,037		1	780,037		
		SUBTOTAL FOR CNTRCTL SVCS		12	2,768,237		12	2,768,237		
70		FXD MIS CHGS								
		719 JUDGEMENTS AND CLAIMS			7,217			7,217		
		SUBTOTAL FOR FXD MIS CHGS			7,217			7,217		
		SUBTOTAL FOR BUDGET CODE 7301		12	5,127,076		12	5,127,076		
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,653			4,653		
		SUBTOTAL FOR SUPPLYS&MATL			4,653			4,653		
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,000			7,000		
		SUBTOTAL FOR OTHR SER&CHR			7,000			7,000		
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			1,000			1,000		
		686 PROF SERV OTHER			5,000			5,000		
		SUBTOTAL FOR CNTRCTL SVCS			6,000			6,000		
		SUBTOTAL FOR BUDGET CODE 7305			17,653			17,653		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7315 RECRUITMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		159,021		159,021			
		SUBTOTAL FOR SUPPLYS&MATL		159,021		159,021			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,335		1,335			
		SUBTOTAL FOR PROPTY&EQUIP		1,335		1,335			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		817,865		817,865			
		402 TELEPHONE & OTHER COMMUNICATNS		56,369		56,369			
		414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		900,234		900,234			
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	4	10,000	4	10,000			
		685 PROF SERV DIRECT EDUC SERV	23	280,151	23	280,151			
		686 PROF SERV OTHER		14,181,667		14,181,667			
		SUBTOTAL FOR CNTRCTL SVCS	27	14,471,818	27	14,471,818			
		SUBTOTAL FOR BUDGET CODE 7315	27	15,532,408	27	15,532,408			
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300,000				300,000-	
		SUBTOTAL FOR SUPPLYS&MATL		300,000				300,000-	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		272,986		272,986			
		SUBTOTAL FOR CNTRCTL SVCS		272,986		272,986			
		SUBTOTAL FOR BUDGET CODE 7401		572,986		272,986		300,000-	
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500,000		500,000			
		SUBTOTAL FOR SUPPLYS&MATL		500,000		500,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,035		21,035			
		337 BOOKS-OTHER		1,000		1,000			
		338 LIBRARY BOOKS		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		27,035		27,035			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,500		20,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		21,000		21,000		
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	15,000	1	15,000		
			622 TEMPORARY SERVICES	1	14,790	1	14,790		
			SUBTOTAL FOR CNTRCTL SVCS	2	29,790	2	29,790		
			SUBTOTAL FOR BUDGET CODE 7415	2	577,825	2	577,825		
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		163,429		163,429		
			SUBTOTAL FOR SUPPLYS&MATL		163,429		163,429		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,387		41,387		
			337 BOOKS-OTHER		1		1		
			SUBTOTAL FOR PROPTY&EQUIP		41,388		41,388		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		231,573		231,573		
			402 TELEPHONE & OTHER COMMUNICATNS		1,700		1,700		
			451 NON OVERNIGHT TRVL EXP-GENERAL		65,355		65,355		
			SUBTOTAL FOR OTHR SER&CHR		298,628		298,628		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100	1	100		
			612 OFFICE EQUIPMENT MAINTENANCE	2	41,467	2	41,467		
			622 TEMPORARY SERVICES	1	18,499	1	18,499		
			685 PROF SERV DIRECT EDUC SERV		23,870		23,870		
			SUBTOTAL FOR CNTRCTL SVCS	4	83,936	4	83,936		
			SUBTOTAL FOR BUDGET CODE 7433	4	587,381	4	587,381		
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
30	PROPTY&EQUIP		337 BOOKS-OTHER		93,000		93,000		
			338 LIBRARY BOOKS		44,210		44,210		
			SUBTOTAL FOR PROPTY&EQUIP		137,210		137,210		
40	OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		418,305				418,305-
			400 CONTRACTUAL SERVICES-GENERAL		142,647		142,647		
			402 TELEPHONE & OTHER COMMUNICATNS		34,195		34,195		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,750		14,750	
		SUBTOTAL FOR OTHER SER&CHR		609,897		191,592	418,305-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4	29,858	4	29,858	
		615 PRINTING CONTRACTS	2	91,671	2	91,671	
		622 TEMPORARY SERVICES	4	56,391	4	56,391	
		685 PROF SERV DIRECT EDUC SERV	4	581,991	4	581,991	
		689 PROF SERV CURRIC & PROF DEVEL	2	188,424	2	188,424	
		SUBTOTAL FOR CNTRCTL SVCS	16	948,335	16	948,335	
		SUBTOTAL FOR BUDGET CODE 7435	16	1,695,442	16	1,277,137	418,305-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		903,933		903,933	
		SUBTOTAL FOR SUPPLYS&MATL		903,933		903,933	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,355		74,355	
		SUBTOTAL FOR PROPTY&EQUIP		74,355		74,355	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,879		3,879	
		402 TELEPHONE & OTHER COMMUNICATNS		30,064		30,064	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000		18,000	
		SUBTOTAL FOR OTHER SER&CHR		51,943		51,943	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4	95,467	4	95,467	
		615 PRINTING CONTRACTS	1	5,695	1	5,695	
		622 TEMPORARY SERVICES	1	18,974	1	18,974	
		SUBTOTAL FOR CNTRCTL SVCS	6	120,136	6	120,136	
		SUBTOTAL FOR BUDGET CODE 7701	6	1,150,367	6	1,150,367	
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,666		44,666	
		SUBTOTAL FOR SUPPLYS&MATL		44,666		44,666	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,104		20,104	
		402 TELEPHONE & OTHER COMMUNICATNS		18,500		18,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
		SUBTOTAL FOR OTHER SER&CHR		42,604		42,604	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,500	1	4,500			
		622 TEMPORARY SERVICES	1	2,251,700	1	2,251,700			
		681 PROF SERV ACCTING & AUDITING	1	10,000	1	10,000			
		684 PROF SERV COMPUTER SERVICES	1	11,000	1	11,000			
		686 PROF SERV OTHER	1	1,000,000	1	1,000,000			
		SUBTOTAL FOR CNTRCTL SVCS	5	3,277,200	5	3,277,200			
		SUBTOTAL FOR BUDGET CODE 7715	5	3,364,470	5	3,364,470			
BUDGET CODE: 7719 DIVISION OF DITT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,851,976		10,120,910			268,934
		199 DATA PROCESSING SUPPLIES		500,000		500,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,351,976		10,620,910			268,934
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,000,000		5,000,000			
		337 BOOKS-OTHER		5,150		5,150			
		SUBTOTAL FOR PROPTY&EQUIP		5,005,150		5,005,150			
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,331		20,331			
	032001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		377,499					377,499-
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL		104,020					104,020-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		10,655,597		10,655,597			
		400 CONTRACTUAL SERVICES-GENERAL		390,243		390,243			
		402 TELEPHONE & OTHER COMMUNICATNS		3,716,427		3,716,427			
		451 NON OVERNIGHT TRVL EXP-GENERAL		49,570		49,570			
		SUBTOTAL FOR OTHR SER&CHR		15,313,687		14,832,168			481,519-
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	4,204,685	1	4,204,685			
		608 MAINT & REP GENERAL	1	3,042,000	1	3,042,000			
		612 OFFICE EQUIPMENT MAINTENANCE	2	89,108	2	89,108			
		613 DATA PROCESSING EQUIPMENT	10	5,168,575	10	5,168,575			
		615 PRINTING CONTRACTS	3	595,202	3	595,202			
		622 TEMPORARY SERVICES	6	2,703,319	6	2,703,319			
		684 PROF SERV COMPUTER SERVICES	11	8,953,070	11	8,953,070			
		685 PROF SERV DIRECT EDUC SERV	9	298,491	9	298,491			
		686 PROF SERV OTHER	1	131,113	1	131,113			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			44	25,185,563	44	25,185,563	
SUBTOTAL FOR BUDGET CODE 7719			44	55,856,376	44	55,643,791	212,585-
BUDGET CODE: 7724 FIXED CHARGES							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	5,418,722	1	5,418,722	
SUBTOTAL FOR CNTRCTL SVCS			1	5,418,722	1	5,418,722	
70 FXD MIS CHGS		708 AWARDS WIDOW/OTH DEPND EMP KLD		20,000		20,000	
		719 JUDGEMENTS AND CLAIMS		381,000		381,000	
SUBTOTAL FOR FXD MIS CHGS				401,000		401,000	
SUBTOTAL FOR BUDGET CODE 7724			1	5,819,722	1	5,819,722	
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,144		3,144	
SUBTOTAL FOR SUPPLYS&MATL				3,144		3,144	
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		4,857			4,857-
		400 CONTRACTUAL SERVICES-GENERAL		5,539		5,539	
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR				20,396		15,539	4,857-
SUBTOTAL FOR BUDGET CODE 7731				23,540		18,683	4,857-
BUDGET CODE: 8701 City Council Member Items							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		505,000			505,000-
SUBTOTAL FOR SUPPLYS&MATL				505,000			505,000-
SUBTOTAL FOR BUDGET CODE 8701				505,000			505,000-
TOTAL FOR			381	182,244,905	381	181,095,522	1,149,383-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			381	182,244,905	381	181,095,522	1,149,383-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,142,703	182,244,905	10,758,428	181,095,522	1,149,383-
FINANCIAL PLAN SAVINGS		153,553-		12,400-	141,153
APPROPRIATION		182,091,352		181,083,122	1,008,230-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		97,596,553		96,588,323	1,008,230-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		52,769,832		52,769,832	
FEDERAL - C.D.					
FEDERAL - OTHER		31,715,665		31,715,665	
INTRA-CITY SALES					
TOTAL		182,091,352		181,083,122	1,008,230-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S002 FISCAL STABILIZATION: DRA FRINGE									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		52,351,885		52,351,885			
		065 SOCIAL SECURITY CONTRIBUTIONS		21,316,280		21,316,280			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,602,704		9,602,704			
		SUBTOTAL FOR FRINGE BENES		83,270,869		83,270,869			
		SUBTOTAL FOR BUDGET CODE S002		83,270,869		83,270,869			
BUDGET CODE: S004 ARRA: TITLE I FRINGE									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		45,090,195		44,035,890			1,054,305-
		065 SOCIAL SECURITY CONTRIBUTIONS		18,359,515		17,938,874			420,641-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,270,721		8,094,321			176,400-
		SUBTOTAL FOR FRINGE BENES		71,720,431		70,069,085			1,651,346-
		SUBTOTAL FOR BUDGET CODE S004		71,720,431		70,069,085			1,651,346-
BUDGET CODE: S007 ARRA: IDEA FRINGE									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,668,891		21,668,891			
		065 SOCIAL SECURITY CONTRIBUTIONS		9,386,515		9,386,515			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,958,725		3,958,725			
		SUBTOTAL FOR FRINGE BENES		35,014,131		35,014,131			
		SUBTOTAL FOR BUDGET CODE S007		35,014,131		35,014,131			
BUDGET CODE: S009 SFS Government Services - Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		14,070,772		18,201,280			4,130,508
		065 SOCIAL SECURITY CONTRIBUTIONS		5,729,240		6,861,909			1,132,669
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,580,947		3,091,200			510,253
		SUBTOTAL FOR FRINGE BENES		22,380,959		28,154,389			5,773,430
		SUBTOTAL FOR BUDGET CODE S009		22,380,959		28,154,389			5,773,430
BUDGET CODE: S016 Title I NPS Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				1,054,305			1,054,305
		065 SOCIAL SECURITY CONTRIBUTIONS				420,641			420,641

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				176,400		176,400
		SUBTOTAL FOR FRINGE BENES				1,651,346		1,651,346
		SUBTOTAL FOR BUDGET CODE S016				1,651,346		1,651,346
BUDGET CODE: S023 ARRA IDEA 619 - FRINGES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				640,084		640,084
		065 SOCIAL SECURITY CONTRIBUTIONS				464,887		464,887
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				113,832		113,832
		SUBTOTAL FOR FRINGE BENES				1,218,803		1,218,803
		SUBTOTAL FOR BUDGET CODE S023				1,218,803		1,218,803
BUDGET CODE: 0990 ACTIVE EMPLOYEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES			75,000	75,000		
		SUBTOTAL FOR ADD GRS PAY			75,000	75,000		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		867,572,092		954,987,422		87,415,330
		063 DISABILITY BENEFITS INSURANCE		518,063		563,253		45,190
		065 SOCIAL SECURITY CONTRIBUTIONS		614,732,167		696,323,938		81,591,771
		066 UNEMPLOYMENT INSURANCE		42,269,090		21,777,149		20,491,941-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		276,858,633		253,518,070		23,340,563-
		081 ANNUITY CONTRIBUTIONS		24,329,705		26,812,912		2,483,207
		085 AWARDS/EXPENSES-WORKMENS COMP		26,891,161		29,380,510		2,489,349
		SUBTOTAL FOR FRINGE BENES		1,853,170,911		1,983,363,254		130,192,343
		SUBTOTAL FOR BUDGET CODE 0990		1,853,245,911		1,983,438,254		130,192,343
BUDGET CODE: 0991 RETIREES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		308,577,279		339,345,053		30,767,774
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		143,767,704		129,821,336		13,946,368-
		SUBTOTAL FOR FRINGE BENES		452,344,983		469,166,389		16,821,406
		SUBTOTAL FOR BUDGET CODE 0991		452,344,983		469,166,389		16,821,406

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0992 SCHOOL SAFETY						
06 FRINGE BENES	067		6,566,958		6,566,958	
			6,566,958		6,566,958	
SUBTOTAL FOR FRINGE BENES						
			6,566,958		6,566,958	
SUBTOTAL FOR BUDGET CODE 0992						
TOTAL FOR			2,524,544,242	2,678,550,224		154,005,982
TOTAL FOR FRINGE BENEFITS - PS			2,524,544,242	2,678,550,224		154,005,982

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,524,544,242		2,678,550,224	154,005,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,524,544,242		2,678,550,224	154,005,982

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,910,882,490		2,086,156,747	175,274,257
OTHER CATEGORICAL		53,105,804		12,165,000	40,940,804-
CAPITAL FUNDS - I.F.A.					
STATE		348,169,558		360,849,854	12,680,296
FEDERAL - C.D.					
FEDERAL - OTHER		212,386,390		219,378,623	6,992,233
INTRA-CITY SALES					
TOTAL		2,524,544,242		2,678,550,224	154,005,982

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 2140 PRE-K TRANSPORTATION						
60 CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	257	134,962,448	257	147,886,635 12,924,187
		SUBTOTAL FOR CNTRCTL SVCS	257	134,962,448	257	147,886,635 12,924,187
		SUBTOTAL FOR BUDGET CODE 2140	257	134,962,448	257	147,886,635 12,924,187
BUDGET CODE: 2142 PRE-K TUITION						
60 CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	119	410,639,314	119	440,725,655 30,086,341
	685	PROF SERV DIRECT EDUC SERV	426	219,055,441	426	250,663,400 31,607,959
		SUBTOTAL FOR CNTRCTL SVCS	545	629,694,755	545	691,389,055 61,694,300
		SUBTOTAL FOR BUDGET CODE 2142	545	629,694,755	545	691,389,055 61,694,300
TOTAL FOR			802	764,657,203	802	839,275,690 74,618,487
TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS			802	764,657,203	802	839,275,690 74,618,487

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		764,657,203		839,275,690	74,618,487
FINANCIAL PLAN SAVINGS APPROPRIATION		764,657,203		839,275,690	74,618,487

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		317,173,476		356,794,734	39,621,258
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		447,165,757		482,162,986	34,997,229
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		764,657,203		839,275,690	74,618,487

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2124 CHARTER SCHOOLS								
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	1	417,884,079	1	570,223,031	152,338,952
			SUBTOTAL FOR CNTRCTL SVCS	1	417,884,079	1	570,223,031	152,338,952
			SUBTOTAL FOR BUDGET CODE 2124	1	417,884,079	1	570,223,031	152,338,952
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	18	990,996	18	990,996	
		670	PMTS CONTRACT/CORPORAT SCHOOL	67	262,002,099	67	291,789,193	29,787,094
			SUBTOTAL FOR CNTRCTL SVCS	85	262,993,095	85	292,780,189	29,787,094
			SUBTOTAL FOR BUDGET CODE 2125	85	262,993,095	85	292,780,189	29,787,094
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	13	768,688	13	768,688	
		670	PMTS CONTRACT/CORPORAT SCHOOL	26	34,726,252	26	38,681,258	3,955,006
			SUBTOTAL FOR CNTRCTL SVCS	39	35,494,940	39	39,449,946	3,955,006
			SUBTOTAL FOR BUDGET CODE 2126	39	35,494,940	39	39,449,946	3,955,006
BUDGET CODE: 2127 Carter Cases								
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL		86,228,332		196,228,313	109,999,981
		682	PROF SERV LEGAL SERVICES	1	10,000,000			10,000,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	96,228,332		196,228,313	99,999,981
			SUBTOTAL FOR BUDGET CODE 2127	1	96,228,332		196,228,313	99,999,981
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS		250,000		250,000	
			SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
70	FXD MIS CHGS	718	PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	
		730	TUITION PAYMENTS FOR FOSTER CA		18,277,745		18,277,745	
		731	HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791	TUITION TO OTHER SCHOOL DISTRT		3,076,050		3,076,050	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				26,555,241		26,555,241	
SUBTOTAL FOR BUDGET CODE 2128				26,805,241		26,805,241	
BUDGET CODE: 2183 TL Match for Chp 683							
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL		10,397,485		10,397,485
SUBTOTAL FOR CNTRCTL SVCS				10,397,485		10,397,485	
70	FXD MIS CHGS	718	PMNT SPEC SCHOOL HANDICAP CHLD		4,041,491		4,041,491
SUBTOTAL FOR FXD MIS CHGS				4,041,491		4,041,491	
SUBTOTAL FOR BUDGET CODE 2183				14,438,976		14,438,976	
TOTAL FOR			126	853,844,663	125	1,139,925,696	1-
TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P			126	853,844,663	125	1,139,925,696	1-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

CHARTER/CONTRACT/FOSTER CARE PMTS -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		853,844,663		1,139,925,696	286,081,033
FINANCIAL PLAN SAVINGS					
APPROPRIATION		853,844,663		1,139,925,696	286,081,033

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		609,880,743		867,628,886	257,748,143
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		243,963,920		272,296,810	28,332,890
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		853,844,663		1,139,925,696	286,081,033

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS										
10		SUPPLYS&MATL			4,409,000			4,409,000		
		199 DATA PROCESSING SUPPLIES						4,409,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,409,000			4,409,000		
30		PROPTY&EQUIP			3,046,154			3,046,154		
		300 EQUIPMENT GENERAL			16,247,770			16,247,770		
		337 BOOKS-OTHER			2,069,760			2,069,760		
		338 LIBRARY BOOKS			21,363,684			21,363,684		
		SUBTOTAL FOR PROPTY&EQUIP			21,363,684			21,363,684		
		SUBTOTAL FOR BUDGET CODE 2129			25,772,684			25,772,684		
BUDGET CODE: 2130 FIT PAYMENTS										
70		FXD MIS CHGS			38,196,566			45,373,631		7,177,065
		793 PMNTS FASHION INSTITUT TECHNOL			38,196,566			45,373,631		7,177,065
		SUBTOTAL FOR FXD MIS CHGS			38,196,566			45,373,631		7,177,065
		SUBTOTAL FOR BUDGET CODE 2130			38,196,566			45,373,631		7,177,065
		TOTAL FOR			63,969,250			71,146,315		7,177,065
		TOTAL FOR NPS & FIT PMTS - OTPS			63,969,250			71,146,315		7,177,065

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		63,969,250		71,146,315	7,177,065
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,969,250		71,146,315	7,177,065

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,923,096		68,100,161	7,177,065
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,046,154		3,046,154	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,969,250		71,146,315	7,177,065

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S003 ARRA: TITLE I								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4,923	219,952,401	4,818	214,453,831	105-	5,498,570-
SUBTOTAL FOR F/T SALARIED			4,923	219,952,401	4,818	214,453,831	105-	5,498,570-
SUBTOTAL FOR BUDGET CODE S003			4,923	219,952,401	4,818	214,453,831	105-	5,498,570-
BUDGET CODE: S006 ARRA: IDEA CATEGORICAL								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2,015	98,201,558	2,015	98,201,558		
SUBTOTAL FOR F/T SALARIED			2,015	98,201,558	2,015	98,201,558		
SUBTOTAL FOR BUDGET CODE S006			2,015	98,201,558	2,015	98,201,558		
BUDGET CODE: S017 TITLE I NPS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			105	5,498,570	105	5,498,570
SUBTOTAL FOR F/T SALARIED					105	5,498,570	105	5,498,570
SUBTOTAL FOR BUDGET CODE S017					105	5,498,570	105	5,498,570
BUDGET CODE: S024 ARRA IDEA 619								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				6,076,960		6,076,960
SUBTOTAL FOR F/T SALARIED						6,076,960		6,076,960
SUBTOTAL FOR BUDGET CODE S024						6,076,960		6,076,960
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		907,807		907,807		
SUBTOTAL FOR ADD GRS PAY				907,807		907,807		
SUBTOTAL FOR BUDGET CODE 8800				907,807		907,807		
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,660,743	44	3,660,743		
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	15,047,503	500	15,047,503		
SUBTOTAL FOR F/T SALARIED			544	18,708,246	544	18,708,246		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03 UNSALARIED		031 UNSALARIED		409,333		409,333			
		035 CUSTODIAL ALLOWANCES		2,769,000		2,769,000			
		SUBTOTAL FOR UNSALARIED		3,178,333		3,178,333			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061			
		046 TERMINAL LEAVE		496,687		496,687			
		047 OVERTIME		771		771			
		049 BACKPAY - PRIOR YEARS		8,774		8,774			
		SUBTOTAL FOR ADD GRS PAY		563,293		563,293			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536			
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870			
		081 ANNUITY CONTRIBUTIONS		11,641		11,641			
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039			
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560			
		SUBTOTAL FOR BUDGET CODE 8816	544	23,571,432	544	23,571,432			
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		106,163,568		106,163,568			
		SUBTOTAL FOR F/T SALARIED		106,163,568		106,163,568			
		SUBTOTAL FOR BUDGET CODE 8817		106,163,568		106,163,568			
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			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					852,250		852,250		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,481		121,481			
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		091 PAYMENTS PER SESSION		65,933		65,933			
SUBTOTAL FOR ADD GRS PAY					192,614		192,614		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701		216,701			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570		2,192,570			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377			
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017			
SUBTOTAL FOR FRINGE BENES					2,718,665		2,718,665		
SUBTOTAL FOR BUDGET CODE 8830			125	5,764,398	125	5,764,398			
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	61,616,201	18	11,616,201			50,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,424	391,806,845	4,422	441,806,845	2-		50,000,000
SUBTOTAL FOR F/T SALARIED			4,442	453,423,046	4,440	453,423,046	2-		
03 UNSALARIED		031 UNSALARIED		17,382,412		17,374,412			8,000-
SUBTOTAL FOR UNSALARIED				17,382,412		17,374,412			8,000-
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		28,924,610		28,924,610			
SUBTOTAL FOR ADD GRS PAY					37,759,064		37,759,064		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		181,609,544		181,609,544			
		065 SOCIAL SECURITY CONTRIBUTIONS		61,759,000		61,759,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		54,340,591		54,340,591			
		081 ANNUITY CONTRIBUTIONS		2,878,138		2,878,138			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,802,419		1,802,419			
SUBTOTAL FOR FRINGE BENES					302,389,692		302,389,692		
SUBTOTAL FOR BUDGET CODE 8843			4,442	810,954,214	4,440	810,946,214	2-		8,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236			
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266			
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754			
		049 BACKPAY - PRIOR YEARS		471		471			
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225			
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,727			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,240,129	47	5,240,129			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	159,728,034	3,273	159,728,034			
		SUBTOTAL FOR F/T SALARIED	3,320	164,968,163	3,320	164,968,163			
03 UNSALARIED		031 UNSALARIED		4,519,942		4,519,942			
		SUBTOTAL FOR UNSALARIED		4,519,942		4,519,942			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000		55,000			
		047 OVERTIME		5,450		5,450			
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
		091 PAYMENTS PER SESSION		899,208		899,208			
		SUBTOTAL FOR ADD GRS PAY		1,005,904		1,005,904			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		137,291		137,291			
		SUBTOTAL FOR FRINGE BENES		137,291		137,291			
		SUBTOTAL FOR BUDGET CODE 8848	3,320	170,631,300	3,320	170,631,300			
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	1,071,112	99	1,071,112			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	38,023,940	2,360	38,023,940			
		SUBTOTAL FOR F/T SALARIED	2,459	39,095,052	2,459	39,095,052			
03 UNSALARIED		031 UNSALARIED		118,503		118,503			
		SUBTOTAL FOR UNSALARIED		118,503		118,503			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		1,797		1,797			
		SUBTOTAL FOR ADD GRS PAY		11,797		11,797			
06		FRINGE BENES							
		062 HEALTH INSURANCE PLAN CITY EMP		61,018		61,018			
		065 SOCIAL SECURITY CONTRIBUTIONS		92,839		92,839			
		066 UNEMPLOYMENT INSURANCE		1,314		1,314			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		58,495		58,495			
		081 ANNUITY CONTRIBUTIONS		2,802		2,802			
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528			
		SUBTOTAL FOR FRINGE BENES		228,996		228,996			
		SUBTOTAL FOR BUDGET CODE 8870	2,459	39,454,348	2,459	39,454,348			
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	329	9,944,270	329	9,817,770			126,500-
		005 FULL TIME PEDAGOGICAL PRSONNEL	893	10,346,693	893	10,346,693			
		SUBTOTAL FOR F/T SALARIED	1,222	20,290,963	1,222	20,164,463			126,500-
03		UNSALARIED							
		031 UNSALARIED		6,800,472		6,800,472			
		SUBTOTAL FOR UNSALARIED		6,800,472		6,800,472			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		71,165		71,165			
		043 SHIFT DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		769,739		769,739			
		049 BACKPAY - PRIOR YEARS		13,755		13,755			
		091 PAYMENTS PER SESSION		140,671		140,671			
		SUBTOTAL FOR ADD GRS PAY		996,830		996,830			
06		FRINGE BENES							
		062 HEALTH INSURANCE PLAN CITY EMP		503,947		503,947			
		065 SOCIAL SECURITY CONTRIBUTIONS		301,824		301,824			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		86,222		86,222			
		081 ANNUITY CONTRIBUTIONS		72,716		72,716			
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846			
		SUBTOTAL FOR FRINGE BENES		1,041,555		1,041,555			
		SUBTOTAL FOR BUDGET CODE 8888	1,222	29,129,820	1,222	29,003,320			126,500-
TOTAL FOR			19,086	1,504,764,573	19,084	1,511,486,288		2-	6,721,715

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CATEGORICAL PROGRAMS - PS			19,086	1,504,764,573	19,084	1,511,486,288	2-	6,721,715

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,086	1,504,764,573	19,084	1,511,486,288	6,721,715
FINANCIAL PLAN SAVINGS					
APPROPRIATION	19,086	1,504,764,573	19,084	1,511,486,288	6,721,715

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,355	90,355	
OTHER CATEGORICAL	13,978,560	13,978,560	
CAPITAL FUNDS - I.F.A.			
STATE	290,998,465	290,998,465	
FEDERAL - C.D.			
FEDERAL - OTHER	1,197,045,693	1,203,901,908	6,856,215
INTRA-CITY SALES	2,651,500	2,517,000	134,500-
TOTAL	1,504,764,573	1,511,486,288	6,721,715

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
2376	EXEC SEC TO ADVISORY BD F	D 740	12823	45,758-196,574	1	105,824
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	49,492-212,614	1	70,000
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	7	614,749
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	7	567,663
4006	ASSOCIATE STAFF ANALYST (	D 740	1262F	61,157- 79,182	3	208,031
4046	ADMINISTRATIVE MANAGER	D 740	10025	49,492-212,614	1	68,685
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	53,637
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	1	65,200
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	11	678,711
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	12	742,290
4656		D 740	12121	43,716- 77,037	1	63,559
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	1	75,456
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	382	20,384,610
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	47,181- 55,875	1	47,181
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	25	2,534,444
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	9	859,834
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	5	414,473
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	12	865,730
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	14	818,013
4791	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,711	1	74,626
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	1	25,714
5211	CUSTOMER INFORMATION REP	D 740	60888	61,305- 87,289	5	256,091
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	1	65,698
5326	CITY ELEVATOR OPERATOR	D 740	90648	29,455- 36,404	1	32,638
5566	GLAZIER	D 740	90716	58,829- 58,829	1	66,502
5586	MACHINIST	D 740	92610	65,500- 76,232	1	65,500
5626	ROOFER	D 740	90735	64,877- 66,983	1	64,876
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	13	727,133
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	1	28,588
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	12	467,969
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	14	561,794
5841	001FULL YEAR POSITIONS	D 740	95050	46,343-150,148	3	135,846
5851	STOCK WORKER	D 740	12200	24,233- 46,519	1	38,535
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	1	56,094
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	6	334,345
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	9	354,421
6276	ASSOCIATE QUALITY ASSURAN	D 740	34196	51,259- 62,166	1	57,094
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	1	57,952
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	2	91,930
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	7	434,097
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 46,082	2	98,971

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				DEPARTMENTAL ESTI FY11		

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

OBJECT: 001 FULL YEAR POSITIONS						
SUBTOTAL FOR OBJECT 001					580	33,334,504
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	3	471,918
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	21	2,960,652
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	57,903- 87,430	5	560,380
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	85	9,814,544
2401	SCHOOL MEDICAL INSPECTOR	Q 742	MIMIR	58,362- 63,063	1	72,107
2481	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	7	899,970
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	96,405-117,438	529	54,652,405
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	107,387-130,515	1	130,098
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	107,387-130,515	154	17,862,017
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	87,069-105,421	2	264,632
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	247	21,999,859
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	158	12,852,354
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	850	66,699,620
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	48	3,691,760
3001	TEACHER	Q 740	TRTRQ	45,530-110,054	7,759	579,965,750
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	81	6,991,681
3091	TEACHER	Q 742	TRTRQ	45,530-110,054	526	43,146,470
3101	TEACHER	Q 740	TRTRQ	45,530-110,054	759	48,474,583
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	45,530-110,054	131	9,683,909
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	224	17,031,242
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	9	786,396
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	179	13,622,003
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	35,100- 36,203	15	632,696
3491	SCHOOL SECRETARY	Q 740	SYSYQ	28,256- 53,186	7	371,384
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,317	40,706,480
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,971	59,997,683
SUBTOTAL FOR OBJECT 005					15,091	1,014,508,976

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 481				15,671	1,047,843,480
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3,413	228,210,695
	TOTAL FOR U/A 481				19,084	1,276,054,175

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S003 ARRA: TITLE I										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			20,000,000			20,000,000		
		SUBTOTAL FOR SUPPLYS&MATL			20,000,000			20,000,000		
		SUBTOTAL FOR BUDGET CODE S003			20,000,000			20,000,000		
BUDGET CODE: S017 TITLE I NPS										
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			23,053,580			23,053,580		
		SUBTOTAL FOR OTHR SER&CHR			23,053,580			23,053,580		
		SUBTOTAL FOR BUDGET CODE S017			23,053,580			23,053,580		
BUDGET CODE: 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			1,685,950			1,685,950		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			205,048			205,048		
		SUBTOTAL FOR SUPPLYS&MATL			1,890,998			1,890,998		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,198,971			1,198,971		
		337 BOOKS-OTHER			90,356			90,356		
		SUBTOTAL FOR PROPTY&EQUIP			1,289,327			1,289,327		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			269,068			277,647		8,579
		402 TELEPHONE & OTHER COMMUNICATNS			1,286,966			1,286,966		
		451 NON OVERNIGHT TRVL EXP-GENERAL			103,224			103,224		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			99,174			99,174		
		453 OVERNIGHT TRVL EXP-GENERAL			40,600			40,600		
		SUBTOTAL FOR OTHR SER&CHR			1,799,032			1,807,611		8,579
60		CNRCTL SVCS 602 TELECOMMUNICATIONS MAINT	51		8,013,001	51		8,013,001		
		612 OFFICE EQUIPMENT MAINTENANCE	14		156,153	14		156,153		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	2,501	1	2,501			
		615 PRINTING CONTRACTS	1	1	1	1			
		622 TEMPORARY SERVICES	8	484,453	8	484,453			
		633 TRANSPORTATION EXPENDITURES	10	130,326	10	130,326			
		684 PROF SERV COMPUTER SERVICES	1	29,800	1	29,800			
		685 PROF SERV DIRECT EDUC SERV	108	151,038,365	108	148,770,570			2,267,795-
		686 PROF SERV OTHER	5	170,600	5	170,600			
		689 PROF SERV CURRIC & PROF DEVEL	63	17,920,979	63	17,920,979			
		SUBTOTAL FOR CNTRCTL SVCS	262	177,946,179	262	175,678,384			2,267,795-
		SUBTOTAL FOR BUDGET CODE 8816	262	182,925,536	262	180,666,320			2,259,216-
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		93,240,950		106,848,838			13,607,888
		SUBTOTAL FOR SUPPLYS&MATL		93,240,950		106,848,838			13,607,888
		40 OTHR SER&CHR 068001 40X CONTRACTUAL SERVICES-GENERAL		13,607,888					13,607,888-
		SUBTOTAL FOR OTHR SER&CHR		13,607,888					13,607,888-
		SUBTOTAL FOR BUDGET CODE 8817		106,848,838		106,848,838			
BUDGET CODE: 8822 Learning Academy									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,488,540			1,488,540
		SUBTOTAL FOR SUPPLYS&MATL				1,488,540			1,488,540
		SUBTOTAL FOR BUDGET CODE 8822				1,488,540			1,488,540
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		395,230		395,230			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		63,550		63,550			
		SUBTOTAL FOR SUPPLYS&MATL		458,780		458,780			
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		172,865		172,865			
		337 BOOKS-OTHER		23,105,738		23,105,738			
		338 LIBRARY BOOKS		7,008,457		7,008,457			
		SUBTOTAL FOR PROPTY&EQUIP		30,287,060		30,287,060			
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		190,395		190,395			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		165,028		165,028		
			451 NON OVERNIGHT TRVL EXP-GENERAL		21,000		21,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200		
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		379,623		379,623		
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	9,001	2	9,001		
			613 DATA PROCESSING EQUIPMENT	1	2,391	1	2,391		
			622 TEMPORARY SERVICES	2	5,001	2	5,001		
			685 PROF SERV DIRECT EDUC SERV	2	45,500	2	45,500		
			SUBTOTAL FOR CNTRCTL SVCS	9	64,893	9	64,893		
			SUBTOTAL FOR BUDGET CODE 8830	9	31,190,356	9	31,190,356		
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		43,667,917		46,606,797		2,938,880
			109 FUEL OIL		300		300		
			110 FOOD & FORAGE SUPPLIES		6,295,381		6,295,381		
			199 DATA PROCESSING SUPPLIES		1,000,000		1,000,000		
			SUBTOTAL FOR SUPPLYS&MATL		50,963,598		53,902,478		2,938,880
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		5,042,486		5,042,486		
			337 BOOKS-OTHER		6,842,846		6,842,846		
			338 LIBRARY BOOKS		1,818,924		1,818,924		
			SUBTOTAL FOR PROPTY&EQUIP		13,704,256		13,704,256		
40 OTHR SER&CHR	095001	40X	CONTRACTUAL SERVICES-GENERAL		123,252,283		123,252,283		
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		4,370,927		4,370,927		
			402 TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,019,123		5,019,123		
			453 OVERNIGHT TRVL EXP-GENERAL		121,424		121,424		
			SUBTOTAL FOR OTHR SER&CHR		133,943,783		133,943,783		
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	11	130,008	11	130,008		
			607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	33	47,107	33	47,107		
		613	DATA PROCESSING EQUIPMENT	6	111,385	6	111,385		
		615	PRINTING CONTRACTS	6	311,841	6	311,841		
		622	TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
		633	TRANSPORTATION EXPENDITURES	2	13,084	2	13,084		
		669	TRANSPORTATION OF PUPILS	2	6,200	2	6,200		
		671	TRAINING PRGM CITY EMPLOYEES	2	9,001	2	9,001		
		676	MAINT & OPER OF INFRASTRUCTURE	1	88,220	1	88,220		
		681	PROF SERV ACCTING & AUDITING	2	48,360	2	48,360		
		682	PROF SERV LEGAL SERVICES	1	108,379	1	108,379		
		684	PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
		685	PROF SERV DIRECT EDUC SERV	246	32,232,714	246	32,232,714		
		686	PROF SERV OTHER	22	2,639,566	22	2,639,566		
		688	BANK CHARGES PUBLIC ASST ACCT	6	143,864	6	143,864		
		689	PROF SERV CURRIC & PROF DEVEL	72	2,481,635	72	2,481,635		
		695	EDUCATION & REC FOR YOUTH PRGM	2	47,550	2	47,550		
		SUBTOTAL FOR CNTRCTL SVCS		422	40,603,599	422	40,603,599		
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			1			1
	SUBTOTAL FOR FXD MIS CHGS					1			1
	SUBTOTAL FOR BUDGET CODE 8843			422	239,215,237	422	242,154,117		2,938,880
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,708,219		2,708,219		
		110	FOOD & FORAGE SUPPLIES		1,000,001		1,000,001		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		1,000		1,000		
	SUBTOTAL FOR SUPPLYS&MATL				3,709,220		3,709,220		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		789,451		789,451		
		337	BOOKS-OTHER		33,708		33,708		
		338	LIBRARY BOOKS		30,142		30,142		
	SUBTOTAL FOR PROPTY&EQUIP				853,301		853,301		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		692,977		692,977		
		402	TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488		
		423	HEAT LIGHT & POWER		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		64,962		64,962		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		23,171		23,171		
		453	OVERNIGHT TRVL EXP-GENERAL		42,975		42,975		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					2,612,573		2,612,573		
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	7	435,839	7	435,839		
			612 OFFICE EQUIPMENT MAINTENANCE	14	93,927	14	93,927		
			615 PRINTING CONTRACTS	1	7,016	1	7,016		
			622 TEMPORARY SERVICES	11	1,492,114	11	1,492,114		
			633 TRANSPORTATION EXPENDITURES	3	50,194	3	50,194		
			684 PROF SERV COMPUTER SERVICES	10	1,682,002	10	1,682,002		
			685 PROF SERV DIRECT EDUC SERV	18	714,796	18	714,796		
			686 PROF SERV OTHER	1	1,100	1	1,100		
SUBTOTAL FOR CNTRCTL SVCS				65	4,476,988	65	4,476,988		
SUBTOTAL FOR BUDGET CODE 8844				65	11,652,082	65	11,652,082		
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,293,181		1,293,181		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887		
SUBTOTAL FOR SUPPLYS&MATL					1,320,068		1,320,068		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		380,913		380,913		
			337 BOOKS-OTHER		97,905		97,905		
SUBTOTAL FOR PROPTY&EQUIP					478,818		478,818		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		789,756		789,756		
			402 TELEPHONE & OTHER COMMUNICATNS		745,620		745,620		
			451 NON OVERNIGHT TRVL EXP-GENERAL		492,068		492,068		
			453 OVERNIGHT TRVL EXP-GENERAL		12,908		12,908		
SUBTOTAL FOR OTHER SER&CHR					2,040,352		2,040,352		
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	9,095	1	9,095		
			612 OFFICE EQUIPMENT MAINTENANCE	4	182,306	4	182,306		
			613 DATA PROCESSING EQUIPMENT	1	50,000	1	50,000		
			622 TEMPORARY SERVICES	2	452,589	2	452,589		
			633 TRANSPORTATION EXPENDITURES	1	324,250	1	324,250		
			669 TRANSPORTATION OF PUPILS	22	569,730	22	569,730		
			670 PMTS CONTRACT/CORPORAT SCHOOL	75	6,459,917	75	6,459,917		
			684 PROF SERV COMPUTER SERVICES	2	39,000	2	39,000		
			685 PROF SERV DIRECT EDUC SERV	300	4,448,786	300	4,448,786		
			688 BANK CHARGES PUBLIC ASST ACCT	1	10,000	1	10,000		
			689 PROF SERV CURRIC & PROF DEVEL	19	680,280	19	680,280		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS				428	13,225,953	428		13,225,953		
70	FXD MIS CHGS	718 PMNT SPEC SCHOOL HANDICAP CHLD			9,284,354			9,284,354		
SUBTOTAL FOR FXD MIS CHGS					9,284,354			9,284,354		
SUBTOTAL FOR BUDGET CODE 8848				428	26,349,545	428		26,349,545		
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			961,023			961,023		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			415,647			415,647		
SUBTOTAL FOR SUPPLYS&MATL					1,376,670			1,376,670		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			567,043			567,043		
		337 BOOKS-OTHER			341,188			341,188		
		338 LIBRARY BOOKS			218,525			218,525		
SUBTOTAL FOR PROPTY&EQUIP					1,126,756			1,126,756		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			195,752			195,752		
		402 TELEPHONE & OTHER COMMUNICATNS			766,500			766,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			33,600			33,600		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			21,730			21,730		
SUBTOTAL FOR OTHR SER&CHR					1,017,582			1,017,582		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3		34,800	3		34,800		
		613 DATA PROCESSING EQUIPMENT	1		139,276	1		139,276		
		615 PRINTING CONTRACTS	1		67,300	1		67,300		
		622 TEMPORARY SERVICES	1		372,019	1		372,019		
		633 TRANSPORTATION EXPENDITURES	1		5,590	1		5,590		
		684 PROF SERV COMPUTER SERVICES	1		300,000	1		300,000		
		685 PROF SERV DIRECT EDUC SERV	7		1,357,291	7		1,357,291		
		689 PROF SERV CURRIC & PROF DEVEL	3		1,787,856	3		1,787,856		
SUBTOTAL FOR CNTRCTL SVCS				18	4,064,132	18		4,064,132		
SUBTOTAL FOR BUDGET CODE 8870				18	7,585,140	18		7,585,140		
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		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		2,500,000		2,500,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,490,844		4,490,844		
30		300	EQUIPMENT GENERAL		537,411		487,411		50,000-
		337	BOOKS-OTHER		209,571		209,571		
		338	LIBRARY BOOKS		268,900		268,900		
		SUBTOTAL FOR PROPTY&EQUIP			1,015,882		965,882		50,000-
40		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		47,527				47,527-
		400	CONTRACTUAL SERVICES-GENERAL		936,308		975,256		38,948
		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			3,121,158		3,112,579		8,579-
60		602	TELECOMMUNICATIONS MAINT	64	44,000	64	44,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	540,151	5	540,151		
		613	DATA PROCESSING EQUIPMENT	1	283,795	1	283,795		
		615	PRINTING CONTRACTS	4	718,953	4	718,953		
		622	TEMPORARY SERVICES	5	900,426	5	900,426		
		624	CLEANING SERVICES	1	601	1	601		
		633	TRANSPORTATION EXPENDITURES	1	1,178	1	1,178		
		669	TRANSPORTATION OF PUPILS	16	1,888,040	16	1,888,040		
		670	PMTS CONTRACT/CORPORAT SCHOOL		25,301,400		25,301,400		
		671	TRAINING PRGM CITY EMPLOYEES	4	3,999,982	4	3,999,982		
		676	MAINT & OPER OF INFRASTRUCTURE		11,345		11,345		
		678	PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225		
		681	PROF SERV ACCTING & AUDITING	1	55,000	1	55,000		
		682	PROF SERV LEGAL SERVICES	1	25,000	1	25,000		
		683	PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947		
		684	PROF SERV COMPUTER SERVICES	2	6,030,017	2	6,030,017		
		685	PROF SERV DIRECT EDUC SERV	27	14,799,447	27	10,199,447		4,600,000-
		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	55,349,248	147	50,749,248		4,600,000-
		SUBTOTAL FOR BUDGET CODE 8888		147	63,977,132	147	59,318,553		4,658,579-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR		1,351	712,810,259	1,351	710,319,884	2,490,375-
TOTAL FOR CATEGORICAL PROGRAMS - OTPS		1,351	712,810,259	1,351	710,319,884	2,490,375-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,920,698	712,810,259	124,265,283	710,319,884	2,490,375-
FINANCIAL PLAN SAVINGS APPROPRIATION		712,810,259		710,319,884	2,490,375-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		20,721,440		20,721,440	
CAPITAL FUNDS - I.F.A.					
STATE		170,772,912		170,772,912	
FEDERAL - C.D.					
FEDERAL - OTHER		511,042,964		513,231,506	2,188,542
INTRA-CITY SALES		10,272,943		5,594,026	4,678,917-
TOTAL		712,810,259		710,319,884	2,490,375-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 COLLECTIVE BARGAINING						
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		320,772,851		349,766,490	28,993,639
	SUBTOTAL FOR AMT TO SCHED		320,772,851		349,766,490	28,993,639
	SUBTOTAL FOR BUDGET CODE 6001		320,772,851		349,766,490	28,993,639
	TOTAL FOR		320,772,851		349,766,490	28,993,639
	TOTAL FOR COLLECTIVE BARGAINING - PS		320,772,851		349,766,490	28,993,639

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		320,772,851		349,766,490	28,993,639
FINANCIAL PLAN SAVINGS APPROPRIATION		320,772,851		349,766,490	28,993,639

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,421,067	87,720,366	79,700,701-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	153,351,784	262,046,124	108,694,340
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 320,772,851	 349,766,490	 28,993,639

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,514	13,804,680,636	137,043	13,770,816,243	33,864,393-
FINANCIAL PLAN SAVINGS	15,662-	762,141,403-	15,662-	961,187,649-	199,046,246-
APPROPRIATION	121,852	13,042,539,233	121,381	12,809,628,594	232,910,639-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,691,621,522	4,534,268,439	157,353,083-
OTHER CATEGORICAL	79,562,488	38,621,684	40,940,804-
CAPITAL FUNDS - I.F.A.			
STATE	6,247,573,711	6,385,805,272	138,231,561
FEDERAL - C.D.			
FEDERAL - OTHER	2,020,738,136	1,848,024,323	172,713,813-
INTRA-CITY SALES	3,043,376	2,908,876	134,500-
TOTAL	13,042,539,233	12,809,628,594	232,910,639-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	695,355,761	5,441,262,503	683,672,801	6,109,451,503	668,189,000
FINANCIAL PLAN SAVINGS		33,228,424-		98,077,654-	64,849,230-
APPROPRIATION		5,408,034,079		6,011,373,849	603,339,770

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,684,561,313		3,186,619,786	502,058,473
OTHER CATEGORICAL		46,848,712		24,348,712	22,500,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,930,703,081		2,053,670,557	122,967,476
FEDERAL - C.D.		10,000,000		5,000,000	5,000,000-
FEDERAL - OTHER		725,367,139		735,859,877	10,492,738
INTRA-CITY SALES		10,553,834		5,874,917	4,678,917-
TOTAL		5,408,034,079		6,011,373,849	603,339,770
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	137,514	13,804,680,636	137,043	13,770,816,243	33,864,393-
FINANCIAL PLAN SAVINGS	15,662-	762,141,403-	15,662-	961,187,649-	199,046,246-
APPROPRIATION	121,852	13,042,539,233	121,381	12,809,628,594	232,910,639-
OTPS					
TOTALS FOR OPERATING BUDGET		5,441,262,503		6,109,451,503	668,189,000
FINANCIAL PLAN SAVINGS		33,228,424-		98,077,654-	64,849,230-
APPROPRIATION		5,408,034,079		6,011,373,849	603,339,770
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	137,514	19,245,943,139	137,043	19,880,267,746	634,324,607
FINANCIAL PLAN SAVINGS	15,662-	795,369,827-	15,662-	1,059,265,303-	263,895,476-
APPROPRIATION	121,852	18,450,573,312	121,381	18,821,002,443	370,429,131
FUNDING					
CITY		7,376,182,835		7,720,888,225	344,705,390
OTHER CATEGORICAL		126,411,200		62,970,396	63,440,804-
CAPITAL FUNDS - I.F.A.					
STATE		8,178,276,792		8,439,475,829	261,199,037
FEDERAL - C.D.		10,000,000		5,000,000	5,000,000-
FEDERAL - OTHER		2,746,105,275		2,583,884,200	162,221,075-
INTRA-CITY SALES		13,597,210		8,783,793	4,813,417-
TOTAL FUNDING		18,450,573,312		18,821,002,443	370,429,131

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: S001 EDU STABILIZATION FUND CENTRAL-STIMULUS									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,516,236			4,516,236-
		SUBTOTAL FOR CNTRCTL SVCS				4,516,236			4,516,236-
		SUBTOTAL FOR BUDGET CODE S001				4,516,236			4,516,236-
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			225,300		225,300
		SUBTOTAL FOR SUPPLYS&MATL					225,300		225,300
40		OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		2,059,847			2,059,847
		SUBTOTAL FOR OTHR SER&CHR				2,059,847			2,059,847
		SUBTOTAL FOR BUDGET CODE 2420				2,059,847		2,285,147	225,300
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			44,174,323		44,174,323
				109 FUEL OIL			3,531		3,531
		SUBTOTAL FOR SUPPLYS&MATL					44,177,854		44,177,854
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,429,253			210,110
				856001 42C HEAT LIGHT & POWER		23,661,336			23,661,336
		SUBTOTAL FOR OTHR SER&CHR				26,090,589		26,300,699	210,110
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		470,678			470,678-
				652 DAY CARE OF CHILDREN			7,119		7,119
		SUBTOTAL FOR CNTRCTL SVCS				470,678		7,119	463,559-
70		FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000			12,060,000
		SUBTOTAL FOR FXD MIS CHGS				12,060,000			12,060,000
		SUBTOTAL FOR BUDGET CODE 2430				38,621,267		82,545,672	43,924,405
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,630,025		4,682,050	52,025
		SUBTOTAL FOR SUPPLYS&MATL				4,630,025		4,682,050	52,025

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000			
		SUBTOTAL FOR FXD MIS CHGS		20,215,000		20,215,000			
		SUBTOTAL FOR BUDGET CODE 2440		24,845,025		24,897,050			52,025
BUDGET CODE: 2448 Solar Energy Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		153,224					153,224-
		SUBTOTAL FOR SUPPLYS&MATL		153,224					153,224-
		SUBTOTAL FOR BUDGET CODE 2448		153,224					153,224-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,720,000		4,920,000			1,200,000
		SUBTOTAL FOR SUPPLYS&MATL		3,720,000		4,920,000			1,200,000
30 PROPTY&EQUIP		338 LIBRARY BOOKS		1,100,000		1,100,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,100,000		1,100,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,473,306		3,103,535			8,369,771-
		SUBTOTAL FOR OTHR SER&CHR		11,473,306		3,103,535			8,369,771-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,100,000		1,100,000			
		671 TRAINING PRGM CITY EMPLOYEES		9,750					9,750-
		SUBTOTAL FOR CNTRCTL SVCS		1,109,750		1,100,000			9,750-
		SUBTOTAL FOR BUDGET CODE 2450		17,403,056		10,223,535			7,179,521-
BUDGET CODE: 2460 HRA/CUNY ESL									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,166,729		3,166,729			6,000,000-
		403 OFFICE SERVICES		2,835,864		2,835,864			
		414 RENTALS - LAND BLDGS & STRUCTS		820,580		820,580			
		SUBTOTAL FOR OTHR SER&CHR		12,823,173		6,823,173			6,000,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,368,670		2,104,038			17,264,632-
		SUBTOTAL FOR CNTRCTL SVCS		19,368,670		2,104,038			17,264,632-
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		944,401					944,401-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					944,401					944,401-
SUBTOTAL FOR BUDGET CODE 2460					33,136,244			8,927,211		24,209,033-
BUDGET CODE: 2461 Adult Lit Ex Offender Program										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	600,000			600,000		
SUBTOTAL FOR OTHR SER&CHR					600,000			600,000		
SUBTOTAL FOR BUDGET CODE 2461					600,000			600,000		
BUDGET CODE: 2462 Adult Lit Website/TV Programming Program										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	529,791			364,000		165,791-
SUBTOTAL FOR OTHR SER&CHR					529,791			364,000		165,791-
SUBTOTAL FOR BUDGET CODE 2462					529,791			364,000		165,791-
BUDGET CODE: 2480 Mobility Tax										
70	FXD	MIS CHGS	713	MCT MOBILITY TAX	1,269,574			1,258,898		10,676-
SUBTOTAL FOR FXD MIS CHGS					1,269,574			1,258,898		10,676-
SUBTOTAL FOR BUDGET CODE 2480					1,269,574			1,258,898		10,676-
TOTAL FOR CENTRALIZED COSTS					123,134,264			131,101,513		7,967,249
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL										
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,819,684			718,608		2,101,076-
		106	MOTOR VEHICLE FUEL		35,000			11,000		24,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		71,568			20,000		51,568-
		109	FUEL OIL		133,000			272,470		139,470
		117	POSTAGE		125,800			80,025		45,775-
SUBTOTAL FOR SUPPLYS&MATL					3,185,052			1,102,103		2,082,949-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		113,189			67,161		46,028-

DEPARTMENTAL ESTIMATES - FY11
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		18,807				18,807-
			307 MEDICAL, SURGICAL & LAB EQUIP		2,415		1,200		1,215-
			314 OFFICE FURITURE		133,510		20,000		113,510-
			315 OFFICE EQUIPMENT		126,054		22,000		104,054-
			332 PURCH DATA PROCESSING EQUIPT		628,669		20,000		608,669-
			337 BOOKS-OTHER		92,683		5,523		87,160-
			338 LIBRARY BOOKS		29,790		108,000		78,210
			SUBTOTAL FOR PROPTY&EQUIP		1,145,117		243,884		901,233-
40			400 CONTRACTUAL SERVICES-GENERAL		950,521		143,417		807,104-
			402 TELEPHONE & OTHER COMMUNICATNS		128,565		253,550		124,985
			403 OFFICE SERVICES		76,151		64,729		11,422-
			412 RENTALS OF MISC.EQUIP		103,206		40,426		62,780-
			413 RENTAL-DATA PROCESSING EQUIP				72,000		72,000
			417 ADVERTISING		22,619		19,054		3,565-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,691		10,768		5,923-
			454 OVERNIGHT TRVL EXP-SPECIAL		147,200		41,884		105,316-
			456 HIGHER ED STUDENT ASSISTANCE		250,000		493,000		243,000
			SUBTOTAL FOR OTHR SER&CHR		1,694,953		1,138,828		556,125-
60			600 CONTRACTUAL SERVICES GENERAL	2	41,366	2	34,616		6,750-
			607 MAINT & REP MOTOR VEH EQUIP		2,768				2,768-
			608 MAINT & REP GENERAL	2	218,255	2	101,773		116,482-
			612 OFFICE EQUIPMENT MAINTENANCE	2	77,633	2	41,242		36,391-
			613 DATA PROCESSING EQUIPMENT	7	35,411	7	109,238		73,827
			615 PRINTING CONTRACTS		27,121		15,000		12,121-
			652 DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-
			671 TRAINING PRGM CITY EMPLOYEES	1	28,467	1	600,000		571,533
			SUBTOTAL FOR CNTRCTL SVCS	15	609,996	15	1,021,869		411,873
70			700 FIXED CHARGES - GENERAL		55,000		10,168		44,832-
			SUBTOTAL FOR FXD MIS CHGS		55,000		10,168		44,832-
			SUBTOTAL FOR BUDGET CODE 6300	15	6,690,118	15	3,516,852		3,173,266-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10			100 SUPPLIES + MATERIALS - GENERAL		26,960		9,000		17,960-
			117 POSTAGE		12,000		14,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		38,960		23,000		15,960-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500		1,500
			332 PURCH DATA PROCESSING EQUIPT		693				693-
		SUBTOTAL FOR PROPTY&EQUIP				693	1,500		807
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,850		19,500		9,650
			403 OFFICE SERVICES		450				450-
			417 ADVERTISING		900				900-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		400		100		300-
			454 OVERNIGHT TRVL EXP-SPECIAL		400		200		200-
		SUBTOTAL FOR OTHR SER&CHR				12,000	19,800		7,800
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,495	1	1,200		295-
			608 MAINT & REP GENERAL		400				400-
			615 PRINTING CONTRACTS		52,801				52,801-
			671 TRAINING PRGM CITY EMPLOYEES		19,999				19,999-
		SUBTOTAL FOR CNTRCTL SVCS			1	74,695	1	1,200	73,495-
		SUBTOTAL FOR BUDGET CODE 6310			1	126,348	1	45,500	80,848-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,908		415,700		332,792
		SUBTOTAL FOR SUPPLYS&MATL				82,908	415,700		332,792
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,378		17,200		12,822
			314 OFFICE FURITURE		41,306		69,000		27,694
			315 OFFICE EQUIPMENT		1,849		9,000		7,151
			332 PURCH DATA PROCESSING EQUIPT		359,571		545,000		185,429
			337 BOOKS-OTHER		37,068		42,000		4,932
		SUBTOTAL FOR PROPTY&EQUIP				444,172	682,200		238,028
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		131,058		103,000		28,058-
			402 TELEPHONE & OTHER COMMUNICATNS				8,000		8,000
			403 OFFICE SERVICES				400		400
			454 OVERNIGHT TRVL EXP-SPECIAL				3,300		3,300
		SUBTOTAL FOR OTHR SER&CHR				131,058	114,700		16,358-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,800		4,800
			608 MAINT & REP GENERAL		862				862-
			613 DATA PROCESSING EQUIPMENT				1,600		1,600
		SUBTOTAL FOR CNTRCTL SVCS				862	6,400		5,538

DEPARTMENTAL ESTIMATES - FY11
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6315				659,000		1,219,000	560,000
BUDGET CODE: 6330 SPECIAL PROGRAMS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		197,525		197,527	2
SUBTOTAL FOR OTHR SER&CHR				197,525		197,527	2
SUBTOTAL FOR BUDGET CODE 6330				197,525		197,527	2
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,500			22,500-
SUBTOTAL FOR SUPPLYS&MATL				22,500			22,500-
SUBTOTAL FOR BUDGET CODE 6340				22,500			22,500-
TOTAL FOR BRONX COMMUNITY COLL			16	7,695,491	16	4,978,879	2,716,612-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,842,091		172,637	6,669,454-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		1,288	3,712-
		106 MOTOR VEHICLE FUEL		33,000		8,102	24,898-
		109 FUEL OIL		65,000		6,449	58,551-
		117 POSTAGE		52,000		170,150	118,150
SUBTOTAL FOR SUPPLYS&MATL				6,997,091		358,626	6,638,465-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		949,854		86,256	863,598-
		314 OFFICE FURITURE		159,299		3,113	156,186-
		332 PURCH DATA PROCESSING EQUIPT		38,480			38,480-
		337 BOOKS-OTHER		8,000		7,629	371-
		338 LIBRARY BOOKS		210,000		59,245	150,755-
SUBTOTAL FOR PROPTY&EQUIP				1,365,633		156,243	1,209,390-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		419,761		62,226	357,535-
		402 TELEPHONE & OTHER COMMUNICATNS		78,317		202,000	123,683

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		562,159		88,000		474,159-
			417 ADVERTISING		332,236		47,870		284,366-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,181		5,897		1,284-
			454 OVERNIGHT TRVL EXP-SPECIAL		186,821		35,055		151,766-
			456 HIGHER ED STUDENT ASSISTANCE		75,000		63,000		12,000-
			SUBTOTAL FOR OTHR SER&CHR		1,661,475		504,048		1,157,427-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	9,000	1	61,708		52,708
		607	MAINT & REP MOTOR VEH EQUIP		11,500				11,500-
		608	MAINT & REP GENERAL	1	469,645	1	159,294		310,351-
		615	PRINTING CONTRACTS	1	16,647	1	60,719		44,072
		619	SECURITY SERVICES	1	162,500	1	175,000		12,500
		671	TRAINING PRGM CITY EMPLOYEES	1	54,285	1	1,850		52,435-
			SUBTOTAL FOR CNTRCTL SVCS	5	723,577	5	458,571		265,006-
			SUBTOTAL FOR BUDGET CODE 6400	5	10,747,776	5	1,477,488		9,270,288-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,180		191,900		178,720
		117	POSTAGE				125,000		125,000
			SUBTOTAL FOR SUPPLYS&MATL		13,180		316,900		303,720
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,432		10,000		7,568
			SUBTOTAL FOR PROPTY&EQUIP		2,432		10,000		7,568
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		41,516		236,636		195,120
		402	TELEPHONE & OTHER COMMUNICATNS				4,006		4,006
		403	OFFICE SERVICES		47,293		87,000		39,707
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		750		250
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		3,250		2,250
			SUBTOTAL FOR OTHR SER&CHR		90,309		331,642		241,333
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	12,554	1	146,458		133,904
			SUBTOTAL FOR CNTRCTL SVCS	1	12,554	1	146,458		133,904
			SUBTOTAL FOR BUDGET CODE 6410	1	118,475	1	805,000		686,525
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		203,550		1,231,100		1,027,550

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					203,550		1,231,100		1,027,550
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		130,891		354,850		223,959	
	314	OFFICE FURITURE		6,594		600		5,994-	
	332	PURCH DATA PROCESSING EQUIPT		493,730		272,150		221,580-	
SUBTOTAL FOR PROPTY&EQUIP					631,215		627,600		3,615-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		179,850		136,000		43,850-	
	403	OFFICE SERVICES		13,090		7,300		5,790-	
SUBTOTAL FOR OTHR SER&CHR					192,940		143,300		49,640-
SUBTOTAL FOR BUDGET CODE 6415					1,027,705		2,002,000		974,295
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-	
SUBTOTAL FOR SUPPLYS&MATL					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 6440					20,000				20,000-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				6	11,913,956	6	4,284,488		7,629,468-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		5,383,731		497,665		4,886,066-	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		70,000		24,000		46,000-	
	109	FUEL OIL		23,000		184,610		161,610	
	117	POSTAGE		272,500		280,000		7,500	
	199	DATA PROCESSING SUPPLIES		110,500		17,000		93,500-	
SUBTOTAL FOR SUPPLYS&MATL					5,859,731		1,003,275		4,856,456-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		466,750		200,000		266,750-	
	305	MOTOR VEHICLES		10,000				10,000-	
	314	OFFICE FURITURE		76,000		50,000		26,000-	
	315	OFFICE EQUIPMENT		162,788		50,000		112,788-	
	332	PURCH DATA PROCESSING EQUIPT		711,390		125,000		586,390-	
	337	BOOKS-OTHER		24,786		35,000		10,214	

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			338 LIBRARY BOOKS		125,000		125,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,576,714		585,000		991,714-
40			400 CONTRACTUAL SERVICES-GENERAL		1,031,400		379,000		652,400-
			402 TELEPHONE & OTHER COMMUNICATNS		144,000		410,000		266,000
			403 OFFICE SERVICES		105,950		60,000		45,950-
			412 RENTALS OF MISC.EQUIP		489,050		36,000		453,050-
			413 RENTAL-DATA PROCESSING EQUIP				6,168		6,168
			417 ADVERTISING		770,100		300,000		470,100-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		34,750		16,500		18,250-
			454 OVERNIGHT TRVL EXP-SPECIAL		229,150		74,600		154,550-
			456 HIGHER ED STUDENT ASSISTANCE		75,000		80,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		2,879,400		1,362,268		1,517,132-
60			602 TELECOMMUNICATIONS MAINT	1	71,450	1	20,000		51,450-
			608 MAINT & REP GENERAL	1	508,000	1	600,000		92,000
			612 OFFICE EQUIPMENT MAINTENANCE	3	425,458	3	260,000		165,458-
			613 DATA PROCESSING EQUIPMENT	1	201,800	1	150,000		51,800-
			615 PRINTING CONTRACTS	1	56,700	1	180,000		123,300
			619 SECURITY SERVICES	1	250,000	1	800,000		550,000
			671 TRAINING PRGM CITY EMPLOYEES		19,000				19,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	267,542	1	250,000		17,542-
			683 PROF SERV ENGINEER & ARCHITECT	1	10,000			1-	10,000-
			684 PROF SERV COMPUTER SERVICES		30,000				30,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	1,839,950	9	2,260,000	1-	420,050
70			700 FIXED CHARGES - GENERAL		50,300		48,000		2,300-
			732 MISCELLANEOUS AWARDS				100		100
			SUBTOTAL FOR FXD MIS CHGS		50,300		48,100		2,200-
			SUBTOTAL FOR BUDGET CODE 6500	10	12,206,095	9	5,258,643	1-	6,947,452-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
10			100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
			SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-
40			400 CONTRACTUAL SERVICES-GENERAL		155,000				155,000-
			417 ADVERTISING		225,000				225,000-
			SUBTOTAL FOR OTHR SER&CHR		380,000				380,000-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			115,000				115,000-
		619 SECURITY SERVICES			275,000				275,000-
		SUBTOTAL FOR CNTRCTL SVCS			390,000				390,000-
		SUBTOTAL FOR BUDGET CODE 6510			782,000				782,000-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			68,500				657,500
		199 DATA PROCESSING SUPPLIES			49,500				67,500
		SUBTOTAL FOR SUPPLYS&MATL			118,000				725,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL							2,000
		332 PURCH DATA PROCESSING EQUIPT			421,900				337,000
		SUBTOTAL FOR PROPTY&EQUIP			421,900				339,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			103,200				179,000
		402 TELEPHONE & OTHER COMMUNICATNS			69,200				65,000
		SUBTOTAL FOR OTHR SER&CHR			172,400				244,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			248,600				85,000
		676 MAINT & OPER OF INFRASTRUCTURE			25,000				50,000
		684 PROF SERV COMPUTER SERVICES		1	29,100			1-	29,100-
		SUBTOTAL FOR CNTRCTL SVCS		1	302,700			1-	167,700-
		SUBTOTAL FOR BUDGET CODE 6515		1	1,015,000			1-	546,000
BUDGET CODE: 6530 SPECIAL PROGRAMS									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		1	113,981		1		113,981
		SUBTOTAL FOR CNTRCTL SVCS		1	113,981		1		113,981
		SUBTOTAL FOR BUDGET CODE 6530		1	113,981		1		113,981
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			150,000				150,000-
		SUBTOTAL FOR SUPPLYS&MATL			150,000				150,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			34,000				34,000-
		SUBTOTAL FOR OTHR SER&CHR			34,000				34,000-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		83,000			83,000-
	619 SECURITY SERVICES		230,000			230,000-
	SUBTOTAL FOR CNTRCTL SVCS		313,000			313,000-
	SUBTOTAL FOR BUDGET CODE 6540		497,000			497,000-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL		12	14,614,076	10	6,933,624	2- 7,680,452-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE						
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,649,372		206,000	4,443,372-
	106 MOTOR VEHICLE FUEL		25,000		6,500	18,500-
	107 MEDICAL,SURGICAL & LAB SUPPLY		267,858		46,700	221,158-
	117 POSTAGE		196,700		190,000	6,700-
	199 DATA PROCESSING SUPPLIES		180,628		8,300	172,328-
	SUBTOTAL FOR SUPPLYS&MATL		5,319,558		457,500	4,862,058-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		488,245			488,245-
	307 MEDICAL,SURGICAL & LAB EQUIP		242,867		83,653	159,214-
	314 OFFICE FURITURE		548,041		84,894	463,147-
	315 OFFICE EQUIPMENT		489,161		86,280	402,881-
	332 PURCH DATA PROCESSING EQUIPT		284,025		140,056	143,969-
	337 BOOKS-OTHER		14,926		8,935	5,991-
	338 LIBRARY BOOKS		120,102		200,000	79,898
	SUBTOTAL FOR PROPTY&EQUIP		2,187,367		603,818	1,583,549-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,677,485		13,039	3,664,446-
	402 TELEPHONE & OTHER COMMUNICATNS		228,908		407,500	178,592
	403 OFFICE SERVICES		460,733		242,373	218,360-
	414 RENTALS - LAND BLDGS & STRUCTS		11,062,387		11,062,387	
	417 ADVERTISING		632,296		80,000	552,296-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		81,403		10,650	70,753-
	454 OVERNIGHT TRVL EXP-SPECIAL		232,462		90,753	141,709-
	456 HIGHER ED STUDENT ASSISTANCE		350,000		207,000	143,000-
	493 FINAN ASSIST COLLEGE STUDENTS		63,500		107,000	43,500
	SUBTOTAL FOR OTHR SER&CHR		16,789,174		12,220,702	4,568,472-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	56,111	1	60,000		3,889
			607 MAINT & REP MOTOR VEH EQUIP	1	8,000	1	13,283		5,283
			608 MAINT & REP GENERAL	1	899,059	1	386,500		512,559-
			612 OFFICE EQUIPMENT MAINTENANCE	3	900,943	3	13,427		887,516-
			613 DATA PROCESSING EQUIPMENT	1	17,102	1	162,595		145,493
			615 PRINTING CONTRACTS	1	208,583	1	132,500		76,083-
			619 SECURITY SERVICES	1	580,272	1	515,534		64,738-
			622 TEMPORARY SERVICES		4,536				4,536-
			624 CLEANING SERVICES	1	27,482	1	21,200		6,282-
			652 DAY CARE OF CHILDREN	1	221,791	1	31,393		190,398-
		SUBTOTAL FOR CNTRCTL SVCS		11	2,923,879	11	1,336,432		1,587,447-
		SUBTOTAL FOR BUDGET CODE 6600		11	27,219,978	11	14,618,452		12,601,526-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		72,901		2,022,200		1,949,299
			199 DATA PROCESSING SUPPLIES				11,300		11,300
		SUBTOTAL FOR SUPPLYS&MATL			72,901		2,033,500		1,960,599
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		499,019		458,000		41,019-
			314 OFFICE FURITURE		66,653		12,000		54,653-
			315 OFFICE EQUIPMENT		3,065		3,000		65-
			332 PURCH DATA PROCESSING EQUIPT		524,971		557,000		32,029
			338 LIBRARY BOOKS		60,619		56,000		4,619-
		SUBTOTAL FOR PROPTY&EQUIP			1,154,327		1,086,000		68,327-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		168,398		173,000		4,602
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,199		6,500		4,301
			454 OVERNIGHT TRVL EXP-SPECIAL		4,144				4,144-
		SUBTOTAL FOR OTHR SER&CHR			174,741		179,500		4,759
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		20,981		21,000		19
		SUBTOTAL FOR CNTRCTL SVCS			20,981		21,000		19
		SUBTOTAL FOR BUDGET CODE 6615			1,422,950		3,320,000		1,897,050
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									
60		CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	211,309	1	181,650		29,659-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	211,309	1	181,650	29,659-
SUBTOTAL FOR BUDGET CODE 6630			1	211,309	1	181,650	29,659-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			12	28,854,237	12	18,120,102	10,734,135-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,048,921		556,484	1,492,437-
		106 MOTOR VEHICLE FUEL		15,000		6,700	8,300-
		107 MEDICAL,SURGICAL & LAB SUPPLY		157,255		35,200	122,055-
		109 FUEL OIL		21,000		108,200	87,200
		117 POSTAGE		178,628		105,744	72,884-
		199 DATA PROCESSING SUPPLIES		136,543		18,490	118,053-
SUBTOTAL FOR SUPPLYS&MATL				2,557,347		830,818	1,726,529-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,990		179,443	172,453
		302 TELECOMMUNICATIONS EQUIPMENT		3,200			3,200-
		305 MOTOR VEHICLES				3,960	3,960
		307 MEDICAL,SURGICAL & LAB EQUIP		27,093		17,155	9,938-
		314 OFFICE FURITURE		228,870		22,951	205,919-
		315 OFFICE EQUIPMENT		135,086		10,372	124,714-
		332 PURCH DATA PROCESSING EQUIPT		389,877		77,321	312,556-
		337 BOOKS-OTHER		10,157		8,455	1,702-
		338 LIBRARY BOOKS		85,735		71,156	14,579-
SUBTOTAL FOR PROPTY&EQUIP				887,008		390,813	496,195-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		995,975		219,656	776,319-
		402 TELEPHONE & OTHER COMMUNICATNS		120,820		262,016	141,196
		403 OFFICE SERVICES		60,508		25,063	35,445-
		412 RENTALS OF MISC.EQUIP		1,439		6,440	5,001
		414 RENTALS - LAND BLDGS & STRUCTS		260,000		260,000	
		417 ADVERTISING		129,651		75,476	54,175-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,255		5,346	19,909-
		454 OVERNIGHT TRVL EXP-SPECIAL		150,154		24,306	125,848-
		456 HIGHER ED STUDENT ASSISTANCE		220,000		221,000	1,000
SUBTOTAL FOR OTHR SER&CHR				1,963,802		1,099,303	864,499-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS			10	2,224	10		2,224
		600 CONTRACTUAL SERVICES GENERAL			1	7,600			1,859-
		607 MAINT & REP MOTOR VEH EQUIP	1	9,459	2	233,828			120,543-
		608 MAINT & REP GENERAL	2	354,371	1	178,299			30,143-
		612 OFFICE EQUIPMENT MAINTENANCE	1	208,442	1	51,977			21,223-
		613 DATA PROCESSING EQUIPMENT	1	73,200	1	41,007			148,996-
		615 PRINTING CONTRACTS	1	190,003	1	600,000			269,986
		619 SECURITY SERVICES	1	330,014	1			1-	9,485-
		622 TEMPORARY SERVICES	1	9,485					160,653-
		652 DAY CARE OF CHILDREN	1	240,653	1	80,000			45,474-
		671 TRAINING PRGM CITY EMPLOYEES		45,474					12,099
		676 MAINT & OPER OF INFRASTRUCTURE			1	12,099		1	500
		686 PROF SERV OTHER			1	500		1	500
		SUBTOTAL FOR CNTRCTL SVCS	9	1,461,101	20	1,207,534		11	253,567-
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		30,034		11,280			18,754-
		SUBTOTAL FOR FXD MIS CHGS		30,034		11,280			18,754-
		SUBTOTAL FOR BUDGET CODE 6800	9	6,899,292	20	3,539,748		11	3,359,544-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
10		SUPPLYS&MATL				2,224			2,224
		100 SUPPLIES + MATERIALS - GENERAL				2,224			2,224
		SUBTOTAL FOR SUPPLYS&MATL				2,224			2,224
30		PROPTY&EQUIP				376			376
		314 OFFICE FURITURE				376			376
		SUBTOTAL FOR PROPTY&EQUIP				376			376
40		OTHR SER&CHR				695			695
		400 CONTRACTUAL SERVICES-GENERAL				695			695
		SUBTOTAL FOR OTHR SER&CHR				695			695
		SUBTOTAL FOR BUDGET CODE 6810				3,295			3,295
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10		SUPPLYS&MATL				409,600			380,480
		100 SUPPLIES + MATERIALS - GENERAL		29,120		30,000			7,871-
		199 DATA PROCESSING SUPPLIES		37,871		439,600			372,609
		SUBTOTAL FOR SUPPLYS&MATL		66,991		439,600			372,609
30		PROPTY&EQUIP				102,000			82,768
		314 OFFICE FURITURE		19,232		11,000			203
		315 OFFICE EQUIPMENT		10,797					

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		128,000		73,000		55,000-	
		337 BOOKS-OTHER		25,369		30,000		4,631	
		SUBTOTAL FOR PROPTY&EQUIP		183,398		216,000		32,602	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		125,507		76,000		49,507-	
		403 OFFICE SERVICES		400		400			
		SUBTOTAL FOR OTHER SER&CHR		125,907		76,400		49,507-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL				20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 6815		376,296		752,000		375,704	
		BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS							
60		CNTRCTL SVCS							
		652 DAY CARE OF CHILDREN	1	263,647	1	138,400		125,247-	
		SUBTOTAL FOR CNTRCTL SVCS	1	263,647	1	138,400		125,247-	
		SUBTOTAL FOR BUDGET CODE 6830	1	263,647	1	138,400		125,247-	
		BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
40		OTHER SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		1,600				1,600-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,400				2,400-	
		SUBTOTAL FOR OTHER SER&CHR		4,000				4,000-	
		SUBTOTAL FOR BUDGET CODE 6840		4,000				4,000-	
		TOTAL FOR HOSTOS COMMUNITY COLL	10	7,543,235	21	4,433,443	11	3,109,792-	
		RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
		BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,557,114		543,123		2,013,991-	
		106 MOTOR VEHICLE FUEL		14,227		10,000		4,227-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		147,678		6,036		141,642-	
		109 FUEL OIL		406,000		56,000		350,000-	
		117 POSTAGE		254,670		242,472		12,198-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES			132,837			67,625		65,212-
			SUBTOTAL FOR SUPPLYS&MATL			3,512,526			925,256		2,587,270-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			378,025			172,727		205,298-
		314	OFFICE FURITURE			181,123			30,000		151,123-
		315	OFFICE EQUIPMENT			50,138			15,000		35,138-
		332	PURCH DATA PROCESSING EQUIPT			386,321			120,014		266,307-
		337	BOOKS-OTHER			10,753			7,313		3,440-
		338	LIBRARY BOOKS			349,561			123,000		226,561-
			SUBTOTAL FOR PROPTY&EQUIP			1,355,921			468,054		887,867-
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			4,595,333			4,163,662		431,671-
		402	TELEPHONE & OTHER COMMUNICATNS			233,721			312,779		79,058
		403	OFFICE SERVICES			202,597			160,817		41,780-
		412	RENTALS OF MISC.EQUIP			150,462			113,708		36,754-
		414	RENTALS - LAND BLDGS & STRUCTS			2,214,246			2,214,246		
		417	ADVERTISING			210,437			68,137		142,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			39,251			29,388		9,863-
		454	OVERNIGHT TRVL EXP-SPECIAL			164,130			144,602		19,528-
		456	HIGHER ED STUDENT ASSISTANCE			179,000			212,000		33,000
		493	FINAN ASSIST COLLEGE STUDENTS			382,674					382,674-
			SUBTOTAL FOR OTHR SER&CHR			8,371,851			7,419,339		952,512-
60			CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT				1		79,000	1	79,000
		607	MAINT & REP MOTOR VEH EQUIP			6,000					6,000-
		608	MAINT & REP GENERAL			442,706		1	276,600		166,106-
		612	OFFICE EQUIPMENT MAINTENANCE		1	62,772		1	36,178		26,594-
		613	DATA PROCESSING EQUIPMENT		3	4,388		3	65,500		61,112
		615	PRINTING CONTRACTS		1	174,737		1	39,220		135,517-
		619	SECURITY SERVICES		1	672,000		1	435,000		237,000-
		624	CLEANING SERVICES		2	2,100,000		2	1,464,000		636,000-
		671	TRAINING PRGM CITY EMPLOYEES			1,676,515			1,033,387		643,128-
			SUBTOTAL FOR CNTRCTL SVCS		9	5,139,118		10	3,428,885	1	1,710,233-
70			FXD MIS CHGS								
		700	FIXED CHARGES - GENERAL			21,212			22,000		788
			SUBTOTAL FOR FXD MIS CHGS			21,212			22,000		788
			SUBTOTAL FOR BUDGET CODE 6900		9	18,400,628		10	12,263,534	1	6,137,094-

BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				9,200		9,200
		107 MEDICAL,SURGICAL & LAB SUPPLY				3,000		3,000
		117 POSTAGE				1,500		1,500
		199 DATA PROCESSING SUPPLIES				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL				16,700		16,700
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,000		3,000
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
		314 OFFICE FURITURE				3,000		3,000
		337 BOOKS-OTHER				1,300		1,300
		SUBTOTAL FOR PROPTY&EQUIP				8,300		8,300
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				8,500		8,500
		403 OFFICE SERVICES				11,000		11,000
		417 ADVERTISING				5,000		5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
		SUBTOTAL FOR OTHR SER&CHR				30,500		30,500
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			1	26,000	1	26,000
		SUBTOTAL FOR CNTRCTL SVCS			1	26,000	1	26,000
		SUBTOTAL FOR BUDGET CODE 6910			1	81,500	1	81,500
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,303		1,198,800		1,191,497
		199 DATA PROCESSING SUPPLIES		123,031		139,040		16,009
		SUBTOTAL FOR SUPPLYS&MATL		130,334		1,337,840		1,207,506
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,965				1,965-
		314 OFFICE FURITURE		49,785		222,200		172,415
		315 OFFICE EQUIPMENT		22,885				22,885-
		332 PURCH DATA PROCESSING EQUIPT		588,185		256,000		332,185-
		SUBTOTAL FOR PROPTY&EQUIP		662,820		478,200		184,620-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		362,046		172,000		190,046-
		403 OFFICE SERVICES				100		100
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,400				6,400-
		SUBTOTAL FOR OTHR SER&CHR		368,446		172,100		196,346-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		46,568		80,000			33,432
		615 PRINTING CONTRACTS				860			860
		SUBTOTAL FOR CNTRCTL SVCS		46,568		80,860			34,292
		SUBTOTAL FOR BUDGET CODE 6915		1,208,168		2,069,000			860,832
BUDGET CODE: 6930 SPECIAL PROGRAMS									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		378,538		216,250			162,288-
		SUBTOTAL FOR OTHR SER&CHR		378,538		216,250			162,288-
		SUBTOTAL FOR BUDGET CODE 6930		378,538		216,250			162,288-
TOTAL FOR LA GUARDIA COMMUNITY COLL			9	19,987,334	11	14,630,284		2	5,357,050-
TOTAL FOR COMMUNITY COLLEGE-OTPS			65	213,742,593	76	184,482,333		11	29,260,260-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,661,336	213,742,593	23,661,336	184,482,333	29,260,260-
FINANCIAL PLAN SAVINGS APPROPRIATION		213,742,593		184,482,333	29,260,260-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		132,204,144		125,430,843	6,773,301-
OTHER CATEGORICAL		2,269,700		2,500,000	230,300
CAPITAL FUNDS - I.F.A.					
STATE		35,613,254		41,940,279	6,327,025
FEDERAL - C.D.		1,129,791		964,000	165,791-
FEDERAL - OTHER		153,224			153,224-
INTRA-CITY SALES		42,372,480		13,647,211	28,725,269-
TOTAL		213,742,593		184,482,333	29,260,260-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: S001 EDU STABILIZATION FUND CENTRAL-STIMULUS									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE S001									
BUDGET CODE: S009 GOV SCVS FUND CENTRAL-STIMULUS									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE S009									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	125,094			125,094
SUBTOTAL FOR F/T SALARIED				1		125,094			125,094
SUBTOTAL FOR BUDGET CODE 2420				1		125,094			125,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121				121-		
		005 FULL TIME PEDAGOGICAL PRSONNEL	123		105	11,595,000	18-		11,595,000
SUBTOTAL FOR F/T SALARIED				244		11,595,000	139-		11,595,000
03 UNSALARIED		031 UNSALARIED				156,980,907			156,980,907
SUBTOTAL FOR UNSALARIED						156,980,907			156,980,907
04 ADD GRS PAY		052 SEVERANCE PAYMENT				23,333,769			23,333,769
SUBTOTAL FOR ADD GRS PAY						23,333,769			23,333,769
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				25,795,746			25,795,746
		053 AMOUNT TO BE SCHEDULED-PS				5,000,000			5,000,000
SUBTOTAL FOR AMT TO SCHED						30,795,746			30,795,746
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		39,254,997		34,911,112			4,343,885-
		065 SOCIAL SECURITY CONTRIBUTIONS		28,298,798		24,290,117			4,008,681-
		066 UNEMPLOYMENT INSURANCE		889,682		539,682			350,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,860,658		4,888,373		972,285-	
		068 FACULTY WELFARE BENEFITS		7,443,707		8,243,707		800,000	
		085 AWARDS/EXPENSES-WORKMENS COMP		2,543,985		1,843,985		700,000-	
		SUBTOTAL FOR FRINGE BENES		84,291,827		74,716,976		9,574,851-	
		SUBTOTAL FOR BUDGET CODE 2430	244	84,291,827	105	297,422,398	139-	213,130,571	
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,781,799		5,274,242		492,443	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,186,014		989,254		196,760-	
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
		SUBTOTAL FOR FRINGE BENES		7,129,670		7,425,353		295,683	
		SUBTOTAL FOR BUDGET CODE 2431		7,129,670		7,425,353		295,683	
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED				307,000		307,000	
		SUBTOTAL FOR UNSALARIED				307,000		307,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,595,030		5,595,030			
		SUBTOTAL FOR AMT TO SCHED		5,595,030		5,595,030			
		SUBTOTAL FOR BUDGET CODE 2440		5,595,030		5,902,030		307,000	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2		2	158,554		158,554	
		SUBTOTAL FOR F/T SALARIED	2		2	158,554		158,554	
03 UNSALARIED		031 UNSALARIED				50,000		50,000	
		SUBTOTAL FOR UNSALARIED				50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 2450	2		2	208,554		208,554	
		TOTAL FOR CENTRALIZED COSTS	247	97,016,527	108	311,083,429	139-	214,066,902	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT		
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL										
BUDGET CODE: S002 EDU STABILIZATION FUND BRONX-STIMULUS										
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		1,544,682					1,544,682-	
SUBTOTAL FOR F/T SALARIED				1,544,682					1,544,682-	
SUBTOTAL FOR BUDGET CODE S002				1,544,682					1,544,682-	
BUDGET CODE: S010 GOV SCVS FUND BRONX-STIMULUS										
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		427,833					427,833-	
SUBTOTAL FOR F/T SALARIED				427,833					427,833-	
SUBTOTAL FOR BUDGET CODE S010				427,833					427,833-	
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	270	11,809,808	261	6,067,254		9-	5,742,554-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	361	33,878,385	347	14,377,331		14-	19,501,054-	
SUBTOTAL FOR F/T SALARIED				631	45,688,193	608	20,444,585		23-	25,243,608-
03 UNSALARIED		031 UNSALARIED		7,270,021		4,388,513			2,881,508-	
SUBTOTAL FOR UNSALARIED					7,270,021		4,388,513		2,881,508-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000				
		042 LONGEVITY DIFFERENTIAL		10,000		10,000				
		043 SHIFT DIFFERENTIAL		22,200		100,000			77,800	
		045 HOLIDAY PAY		30,000		30,000				
		046 TERMINAL LEAVE				24,733			24,733	
		047 OVERTIME		150,000		150,000				
		049 BACKPAY - PRIOR YEARS		10,000		10,000				
		056 EARLY RET.TERMINAL LEAVE.....				518,589			518,589	
SUBTOTAL FOR ADD GRS PAY					252,200		873,322		621,122	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,700					16,700-	
SUBTOTAL FOR FRINGE BENES					16,700				16,700-	
SUBTOTAL FOR BUDGET CODE 6300				631	53,227,114	608	25,706,420		23-	27,520,694-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR										

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		93,450		342,133			248,683
		SUBTOTAL FOR UNSALARIED		93,450		342,133			248,683
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		10,000			11,101-
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		25,000			9,899
		SUBTOTAL FOR FRINGE BENES		36,202		35,000			1,202-
		SUBTOTAL FOR BUDGET CODE 6310		129,652		377,133			247,481
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED				172,000			172,000
		SUBTOTAL FOR UNSALARIED				172,000			172,000
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 6315		2,000		172,000			170,000
		TOTAL FOR BRONX COMMUNITY COLL	631	55,331,281	608	26,255,553		23-	29,075,728-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: S003 EDU STABILIZATION FUND QUEENS-STIMULUS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		1,753,512					1,753,512-
		SUBTOTAL FOR F/T SALARIED		1,753,512					1,753,512-
		SUBTOTAL FOR BUDGET CODE S003		1,753,512					1,753,512-
BUDGET CODE: S011 GOV SCVS FUND QUEENS-STIMULUS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		485,673					485,673-
		SUBTOTAL FOR F/T SALARIED		485,673					485,673-
		SUBTOTAL FOR BUDGET CODE S011		485,673					485,673-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	277	13,389,757	277	6,242,627			7,147,130-
		005 FULL TIME PEDAGOGICAL PRSONNEL	413	42,220,484	413	19,798,814			22,421,670-
		SUBTOTAL FOR F/T SALARIED	690	55,610,241	690	26,041,441			29,568,800-
03 UNSALARIED		031 UNSALARIED		6,252,855		5,408,408			844,447-
		SUBTOTAL FOR UNSALARIED		6,252,855		5,408,408			844,447-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,000		55,000			
		042 LONGEVITY DIFFERENTIAL		39,000		39,000			
		043 SHIFT DIFFERENTIAL		22,000		22,000			
		045 HOLIDAY PAY		25,000		25,000			
		047 OVERTIME		203,000		203,000			
		061 SUPPER MONEY				1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		344,000		345,000			1,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				12,000			12,000
		SUBTOTAL FOR FRINGE BENES				12,000			12,000
		SUBTOTAL FOR BUDGET CODE 6400	690	62,207,096	690	31,806,849			30,400,247-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,692	2	70,761			34,931-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	217,510	3	101,951			115,559-
		SUBTOTAL FOR F/T SALARIED	5	323,202	5	172,712			150,490-
03 UNSALARIED		031 UNSALARIED		86,552		339,174			252,622
		SUBTOTAL FOR UNSALARIED		86,552		339,174			252,622
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81			
		SUBTOTAL FOR ADD GRS PAY		81		81			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		8,614		20,000			11,386
		065 SOCIAL SECURITY CONTRIBUTIONS		11,076		75,000			63,924
		SUBTOTAL FOR FRINGE BENES		19,690		95,000			75,310
		SUBTOTAL FOR BUDGET CODE 6410	5	429,525	5	606,967			177,442
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		223,000		108,000		115,000-	
		SUBTOTAL FOR UNSALARIED		223,000		108,000		115,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000				1,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000				1,000-	
		SUBTOTAL FOR FRINGE BENES		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 6415		225,000		108,000		117,000-	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		212,343				212,343-	
		SUBTOTAL FOR F/T SALARIED		212,343				212,343-	
		SUBTOTAL FOR BUDGET CODE 6440		212,343				212,343-	
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			695	65,313,149	695	32,521,816		32,791,333-	
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: S004 EDU STABILIZATION FUND KINGS-STIMULUS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		1,955,077				1,955,077-	
		SUBTOTAL FOR F/T SALARIED		1,955,077				1,955,077-	
		SUBTOTAL FOR BUDGET CODE S004		1,955,077				1,955,077-	
BUDGET CODE: S012 GOV SCVS FUND KINGS-STIMULUS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		541,501				541,501-	
		SUBTOTAL FOR F/T SALARIED		541,501				541,501-	
		SUBTOTAL FOR BUDGET CODE S012		541,501				541,501-	
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	13,392,130	300	6,925,978	12-	6,466,152-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	416	39,258,350	416	19,674,591		19,583,759-	
		SUBTOTAL FOR F/T SALARIED	728	52,650,480	716	26,600,569	12-	26,049,911-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		11,979,537		5,194,475		6,785,062-	
		SUBTOTAL FOR UNSALARIED		11,979,537		5,194,475		6,785,062-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		90,000		35,000		55,000-	
		042 LONGEVITY DIFFERENTIAL		120,000		25,000		95,000-	
		043 SHIFT DIFFERENTIAL		200,000		120,000		80,000-	
		045 HOLIDAY PAY		90,000		30,000		60,000-	
		046 TERMINAL LEAVE				30,000		30,000	
		047 OVERTIME		721,000		200,000		521,000-	
		049 BACKPAY - PRIOR YEARS		5,820		35,000		29,180	
		056 EARLY RET. TERMINAL LEAVE.....				700,000		700,000	
		061 SUPPER MONEY		1,000		5,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		1,227,820		1,180,000		47,820-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		7,000		14,000-	
		SUBTOTAL FOR FRINGE BENES		21,000		7,000		14,000-	
		SUBTOTAL FOR BUDGET CODE 6500	728	65,878,837	716	32,982,044	12-	32,896,793-	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		944,500		722,194		222,306-	
		SUBTOTAL FOR UNSALARIED		944,500		722,194		222,306-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,000		2,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500			
		066 UNEMPLOYMENT INSURANCE				3,500		3,500	
		SUBTOTAL FOR FRINGE BENES		55,500		59,000		3,500	
		SUBTOTAL FOR BUDGET CODE 6510		1,000,000		781,194		218,806-	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		12,000		204,000		192,000	
		SUBTOTAL FOR UNSALARIED		12,000		204,000		192,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		15,000				15,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		5,000				5,000-	
		SUBTOTAL FOR FRINGE BENES		20,000				20,000-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6515					32,000		204,000		172,000
BUDGET CODE: 6520 ADULT CONTINUING ED NSR									
03 UNSALARIED		031 UNSALARIED		165,000					165,000-
SUBTOTAL FOR UNSALARIED					165,000				165,000-
SUBTOTAL FOR BUDGET CODE 6520					165,000				165,000-
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED				133,771			133,771
SUBTOTAL FOR UNSALARIED						133,771			133,771
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,229			3,229
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000			13,000
SUBTOTAL FOR FRINGE BENES						16,229			16,229
SUBTOTAL FOR BUDGET CODE 6530						150,000			150,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001 FULL YEAR POSITIONS		509,344					509,344-
		005 FULL TIME PEDAGOGICAL PRSONNEL		48,255					48,255-
SUBTOTAL FOR F/T SALARIED					557,599				557,599-
03 UNSALARIED		031 UNSALARIED		107,258					107,258-
SUBTOTAL FOR UNSALARIED					107,258				107,258-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		10,000					10,000-
		047 OVERTIME		30,000					30,000-
SUBTOTAL FOR ADD GRS PAY					40,000				40,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000					3,000-
SUBTOTAL FOR FRINGE BENES					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 6540					707,857				707,857-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			728	70,280,272	716	34,117,238		12-	36,163,034-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: S005 EDU STABILIZATION FUND BMCC-STIMULUS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,358,623				2,358,623-	
SUBTOTAL FOR F/T SALARIED				2,358,623				2,358,623-	
SUBTOTAL FOR BUDGET CODE S005				2,358,623				2,358,623-	
BUDGET CODE: S013 GOV SCVS FUND BMCC-STIMULUS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		653,272				653,272-	
SUBTOTAL FOR F/T SALARIED				653,272				653,272-	
SUBTOTAL FOR BUDGET CODE S013				653,272				653,272-	
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	231	11,954,670	231	5,717,982		6,236,688-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	493	54,996,233	493	21,753,475		33,242,758-	
SUBTOTAL FOR F/T SALARIED				724	66,950,903	724	27,471,457	39,479,446-	
03 UNSALARIED		031 UNSALARIED		13,023,942		9,601,869		3,422,073-	
SUBTOTAL FOR UNSALARIED					13,023,942		9,601,869	3,422,073-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,000				70,000-	
		042 LONGEVITY DIFFERENTIAL		35,000		744		34,256-	
		043 SHIFT DIFFERENTIAL		148,000		200,000		52,000	
		045 HOLIDAY PAY		55,000				55,000-	
		046 TERMINAL LEAVE				77,220		77,220	
		047 OVERTIME		998,000		200,000		798,000-	
		061 SUPPER MONEY		965		2,000		1,035	
SUBTOTAL FOR ADD GRS PAY				1,306,965		479,964		827,001-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		24,000				24,000-	
SUBTOTAL FOR FRINGE BENES				24,000				24,000-	
SUBTOTAL FOR BUDGET CODE 6600				724	81,305,810	724	37,553,290	43,752,520-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		83,600		138,828	55,228
SUBTOTAL FOR UNSALARIED				83,600		138,828	55,228
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		12,400		12,400	
		066 UNEMPLOYMENT INSURANCE				100	100
SUBTOTAL FOR FRINGE BENES				12,400		12,500	100
SUBTOTAL FOR BUDGET CODE 6610				96,000		151,328	55,328
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		277,620			277,620-
		005 FULL TIME PEDAGOGICAL PRSONNEL		222,670			222,670-
SUBTOTAL FOR F/T SALARIED				500,290			500,290-
03 UNSALARIED		031 UNSALARIED		81,760		281,000	199,240
SUBTOTAL FOR UNSALARIED				81,760		281,000	199,240
SUBTOTAL FOR BUDGET CODE 6615				582,050		281,000	301,050-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			724	84,995,755	724	37,985,618	47,010,137-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: S006 EDU STABILIZATION FUND HOSTOS-STIMULUS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		1,096,987			1,096,987-
SUBTOTAL FOR F/T SALARIED				1,096,987			1,096,987-
SUBTOTAL FOR BUDGET CODE S006				1,096,987			1,096,987-
BUDGET CODE: S014 GOV SCVS FUND HOSTOS-STIMULUS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		303,835			303,835-
SUBTOTAL FOR F/T SALARIED				303,835			303,835-
SUBTOTAL FOR BUDGET CODE S014				303,835			303,835-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	177	8,367,599	167	4,510,538	10-		3,857,061-
		005 FULL TIME PEDAGOGICAL PRSONNEL	263	23,691,936	260	11,511,370	3-		12,180,566-
		SUBTOTAL FOR F/T SALARIED	440	32,059,535	427	16,021,908	13-		16,037,627-
03 UNSALARIED		031 UNSALARIED		4,631,056		1,718,883			2,912,173-
		SUBTOTAL FOR UNSALARIED		4,631,056		1,718,883			2,912,173-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400		1,400			
		042 LONGEVITY DIFFERENTIAL		29,626		1,000			28,626-
		043 SHIFT DIFFERENTIAL		14,715		14,715			
		045 HOLIDAY PAY		1,175		1,175			
		047 OVERTIME		345,992		260,629			85,363-
		049 BACKPAY - PRIOR YEARS		18,689		18,689			
		056 EARLY RET. TERMINAL LEAVE.....				100,517			100,517
		061 SUPPER MONEY		945		770			175-
		SUBTOTAL FOR ADD GRS PAY		412,542		398,895			13,647-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,033		14,500			5,533-
		SUBTOTAL FOR FRINGE BENES		20,033		14,500			5,533-
		SUBTOTAL FOR BUDGET CODE 6800	440	37,123,166	427	18,154,186	13-		18,968,980-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		397,000		129,823			267,177-
		SUBTOTAL FOR UNSALARIED		397,000		129,823			267,177-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				10			10
		SUBTOTAL FOR ADD GRS PAY				10			10
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		30,000		2,938			27,062-
		SUBTOTAL FOR FRINGE BENES		30,000		2,938			27,062-
		SUBTOTAL FOR BUDGET CODE 6810		427,000		132,771			294,229-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,704					46,704-
		SUBTOTAL FOR F/T SALARIED		46,704					46,704-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		81,000		106,000		25,000	
		SUBTOTAL FOR UNSALARIED		81,000		106,000		25,000	
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 6815		129,704		106,000		23,704-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		13,100				13,100-	
		SUBTOTAL FOR UNSALARIED		13,100				13,100-	
		SUBTOTAL FOR BUDGET CODE 6840		13,100				13,100-	
TOTAL FOR HOSTOS COMMUNITY COLL			440	39,093,792	427	18,392,957	13-	20,700,835-	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: S007 EDU STABILIZATION FUND LAGUARD-STIMULUS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,043,119				2,043,119-	
		SUBTOTAL FOR F/T SALARIED		2,043,119				2,043,119-	
		SUBTOTAL FOR BUDGET CODE S007		2,043,119				2,043,119-	
BUDGET CODE: S015 GOV SCVS FUND LAGUARD-STIMULUS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		565,886				565,886-	
		SUBTOTAL FOR F/T SALARIED		565,886				565,886-	
		SUBTOTAL FOR BUDGET CODE S015		565,886				565,886-	
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	204	12,577,409	192	3,651,872	12-	8,925,537-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	460	23,375,882	460	22,110,954		1,264,928-	
			552						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			664	35,953,291	652	25,762,826	12-	10,190,465-	
03 UNSALARIED		031 UNSALARIED		10,373,203		2,359,785		8,013,418-	
SUBTOTAL FOR UNSALARIED				10,373,203		2,359,785		8,013,418-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300		10		290-	
		042 LONGEVITY DIFFERENTIAL		92,015		935		91,080-	
		043 SHIFT DIFFERENTIAL		87,305		2,424		84,881-	
		045 HOLIDAY PAY		29,000				29,000-	
		046 TERMINAL LEAVE				5,600		5,600	
		047 OVERTIME		372,064		416		371,648-	
		049 BACKPAY - PRIOR YEARS		7,704		4,875		2,829-	
		057 BONUS PAYMENTS		728				728-	
SUBTOTAL FOR ADD GRS PAY				589,116		14,260		574,856-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,230		1,000		24,230-	
SUBTOTAL FOR FRINGE BENES				25,230		1,000		24,230-	
SUBTOTAL FOR BUDGET CODE 6900			664	46,940,840	652	28,137,871	12-	18,802,969-	
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		2,032,131		2,156,807		124,676	
SUBTOTAL FOR UNSALARIED				2,032,131		2,156,807		124,676	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,869		100		2,769-	
SUBTOTAL FOR ADD GRS PAY				2,869		100		2,769-	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		133,000		135,000		2,000	
SUBTOTAL FOR FRINGE BENES				133,000		135,000		2,000	
SUBTOTAL FOR BUDGET CODE 6910				2,168,000		2,291,907		123,907	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,832				74,832-	
SUBTOTAL FOR F/T SALARIED				74,832				74,832-	
03 UNSALARIED		031 UNSALARIED				206,000		206,000	
SUBTOTAL FOR UNSALARIED						206,000		206,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6915			74,832		206,000	131,168
BUDGET CODE: 6930 SPECIAL PROGRAMS						
06 FRINGE BENES 065 SOCIAL SECURITY CONTRIBUTIONS						
SUBTOTAL FOR FRINGE BENES						
SUBTOTAL FOR BUDGET CODE 6930						
TOTAL FOR LA GUARDIA COMMUNITY COLL		664	51,792,677	652	30,635,778	12- 21,156,899-
TOTAL FOR COMMUNITY COLLEGE PS		4,129	463,823,453	3,930	490,992,389	199- 27,168,936

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,129	463,823,453	3,930	490,992,389	27,168,936
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,049	463,823,453	3,850	490,992,389	27,168,936

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	320,918,717	349,486,998	28,568,281
OTHER CATEGORICAL	1,728,175	328,830	1,399,345-
CAPITAL FUNDS - I.F.A.			
STATE	127,446,561	141,176,561	13,730,000
FEDERAL - C.D.			
FEDERAL - OTHER	13,730,000		13,730,000-
INTRA-CITY SALES			
TOTAL	463,823,453	490,992,389	27,168,936

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1098	STATIONARY ENGINEER (CUNY	D 465	04915	102,750-102,750	6	616,502
1099	SR STATIONARY ENGINEER (C	D 465	04916	113,816-121,960	2	232,644
1100	SENIOR STATIONARY ENGINEE	D 463	04916	113,816-121,960	5	513,752
1101	SR STATIONARY ENGINEER (C	D 463	04916	113,816-121,960	2	231,183
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	49,492-212,614	2	222,393
1105	ADMINISTRATOR SUPT CAMPUS	D 466	04975	45,758-196,574	2	137,805
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	45,758-196,574	1	95,680
1109	SUPERVISOR ELECTRICIAN	D 463	91769	96,374-105,966	1	96,374
1110	SUPERVISOR ELECTRICIAN	D 465	91769	96,374-105,966	1	96,374
1113	SENIOR STATIONARY ENGINEE	D 464	04916	113,816-121,960	1	118,828
1115	SENIOR STATIONARY ENGINEE	D 466	04916	113,816-121,960	1	115,758
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	45,758-196,574	2	176,985
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	45,758-196,574	5	441,804
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	45,758-196,574	2	184,696
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	152,465
1132	ELECTRICIAN	D 463	91717	80,388- 91,872	4	358,092
1133	ELECTRICIAN	D 464	91717	80,388- 91,872	4	358,092
1134	ELECTRICIAN	D 465	91717	80,388- 91,872	2	179,046
1135	ELECTRICIAN	D 466	91717	80,388- 91,872	5	447,615
1136	ELECTRICIAN	D 468	91717	80,388- 91,872	1	89,523
1139	IT SUPPORT ASSISTANT	D 463	04865	29,193- 44,817	6	230,247
1141	INFORMATION SYSTEMS AIDE	D 468	04786	26,500- 36,000	4	147,187
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	47,575- 63,227	9	578,598
1153	?INFORMATION SYSTEMS ASSI	D 466	04787	44,000- 56,000	17	841,196
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	2	105,584
1155	IT ASSISTANT	D 463	04875	48,473- 69,712	11	579,880
1156	STATIONARY ENGINEER (CUNY	D 466	04915	102,750-102,750	6	616,502
1159	STATIONARY ENGINEER	D 464	91644	96,653-102,750	6	616,502
1161	STATIONARY ENGINEER (CUNY	D 468	04915	102,750-102,750	4	411,001
1163	CARPENTER	D 468	04899	76,204- 76,204	1	76,204
1164	CARPENTER	D 465	04899	76,204- 76,204	3	228,612
1165	CEMENT MASON	D 464	92210	73,920- 84,480	1	46,528
1166	CARPENTER	D 463	04899	76,204- 76,204	2	152,408
1167	SUPERVISOR CARPENTER	D 463	92071	81,685- 93,354	1	81,685
1168	CARPENTER (CUNY)	D 466	04899	76,204- 76,204	2	152,408
1172	CARPENTER	D 464	92005	76,204- 87,090	3	228,612
1174	PLUMBER	D 466	91915	84,060- 96,068	1	84,060
1177	PLUMBER	D 463	91915	84,060- 96,068	2	168,120
1178	PLUMBER	D 464	91915	84,060- 96,068	1	84,060

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1179	PLUMBER	D 465	91915	84,060- 96,068	2	168,120
1181	PLUMBER'S HELPER	D 465	91916	61,387- 61,387	1	61,387
1182	PLUMBER'S HELPER	D 466	91916	61,387- 61,387	1	61,387
1183	PLUMBER'S HELPER	D 468	91916	61,387- 61,387	1	61,387
1185	THERMOSTAT REPAIRER	D 463	91940	84,060- 84,060	1	84,060
1186	THERMOSTAT REPAIRER	D 465	91940	84,060- 84,060	1	84,060
1188	THERMOSTAT REPAIRER	D 466	91940	84,060- 84,060	1	84,060
1189	THERMOSTAT REPAIRER	D 464	91940	84,060- 84,060	1	84,060
1190	THERMOSTAT REPAIRER	D 468	91940	84,060- 84,060	2	168,120
1196	GARDENER	D 464	81310	46,095- 58,258	1	54,477
1201	COMPUTER OPERATOR MANAGER	D 465	04972	45,758-196,574	3	259,187
1202	IT ASSISTANT	D 469	04875	48,473- 69,712	8	390,326
1203	IT ASSOCIATE	D 469	04877	59,489- 82,164	15	974,245
1204	IT SENIOR ASSOCIATE	D 469	04880	72,711-104,569	9	752,867
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	2	193,098
1210	OILER	D 466	91628	96,549- 96,549	7	675,843
1212	OILER	D 468	91628	96,549- 96,549	2	193,098
1213	CEMENT MASON	D 463	92210	73,920- 84,480	1	68,329
1220	STEAM FITTER	D 464	91925	89,231- 89,231	2	178,460
1229	IT ASSISTANT	D 465	04875	48,473- 69,712	8	386,001
1230	IT ASSOCIATE	D 465	04877	59,489- 82,164	4	276,871
1231	IT SENIOR ASSOCIATE	D 465	04880	72,711-104,569	1	90,235
1234	FACILITIES COORDINATOR	D 465	04834	51,685- 73,553	2	107,876
1235	BROADCAST ASSOCIATE	D 469	04992	53,170- 67,670	4	166,772
1241	MEDIA SERVICES TECHNICIAN	D 468	90622	41,680- 60,716	1	53,305
1242	MEDIA SERVICES TECHNICIAN	D 465	90622	41,680- 60,716	2	100,900
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	41,680- 60,716	1	40,083
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	41,680- 60,716	1	45,094
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	41,593- 60,510	4	261,835
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	41,593- 60,510	4	261,835
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	41,593- 60,510	6	392,752
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	41,593- 60,510	4	261,835
1261	IT ASSISTANT	D 468	04875	48,473- 69,712	6	273,815
1262	IT ASSOCIATE	D 468	04877	59,489- 82,164	6	383,500
1263	IT SENIOR ASSOCIATE	D 468	04880	72,711-104,569	2	164,454
1264	IT SUPPORT ASSISTANT	D 466	04865	29,193- 44,817	12	403,551
1265	IT SUPPORT ASSISTANT	D 468	04865	29,193- 44,817	3	101,946
1267	ASSISTANT PRINCIPAL CUSTO	D 466	80560	36,271- 49,807	2	79,042
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	36,271- 49,807	1	39,677

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1269	ASSISTANT PRINCIPAL CUSTO	D 463	80560	36,271- 49,807	1	40,325
1274	LOCKSMITH (CUNY)	D 463	04905	45,372- 45,372	2	90,743
1275	LOCKSMITH (CUNY)	D 464	04905	45,372- 45,372	1	45,372
1277	LOCKSMITH (CUNY)	D 466	04905	45,372- 45,372	1	45,372
1278	LOCKSMITH (CUNY)	D 468	04905	45,372- 45,372	1	45,372
1279	LOCKSMITH (CUNY)	D 465	04905	45,372- 45,372	1	45,372
1282	STAFF NURSE (CORRECTION)	D 463	50910	27,961- 79,879	1	83,074
1283	STAFF NURSE	D 464	50910	27,961- 79,879	1	74,730
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 79,879	1	73,408
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 79,879	1	83,074
1286	STAFF NURSE	D 468	50910	27,961- 79,879	1	74,730
1287	STAFF NURSE	D 469	50910	27,961- 79,879	1	83,074
1293	*LABORER (GROUP A)	D 463	90753	31,403- 49,486	1	45,517
1297	CITY LABORER (GROUP,A)	D 466	90702	41,635- 46,082	7	318,628
1298	PLASTERER	D 464	92235	74,157- 84,751	1	68,567
1299	PAINTER	D 468	91830	63,945- 73,080	2	191,835
1301	PAINTER	D 463	91830	63,945- 73,080	3	191,835
1302	PAINTER	D 464	91830	63,945- 73,080	2	127,890
1303	PAINTER	D 465	91830	63,945- 73,080	1	63,945
1304	PAINTER	D 466	91830	63,945- 73,080	4	264,915
1305	PAINTER SUPERVISOR	D 463	91873	73,080- 78,300	1	73,080
1311	MAINTENANCE WORKER	D 463	90698	33,742- 54,580	3	151,338
1312	MAINTENANCE WORKER	D 464	90698	33,742- 54,580	4	201,784
1313	MAINTENANCE WORKER	D 465	90698	33,742- 54,580	10	497,069
1314	MAINTENANCE WORKER	D 466	90698	33,742- 54,580	4	201,784
1315	MAINTENANCE WORKER	D 468	90698	33,742- 54,580	4	199,320
1321	ELECTRICIAN'S HELPER	D 468	91722	56,820- 98,136	2	113,639
1323	ELECTRICIAN'S HELPER	D 466	91722	56,820- 98,136	3	170,459
1324	ELECTRICIAN'S HELPER	D 465	91722	56,820- 98,136	2	113,639
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	29,660- 45,751	5	162,447
1340	EOC MAIL/MESSAGE SERV. WO	D 466	04878	21,696- 34,544	3	93,649
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	32,486- 46,448	2	80,321
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	32,486- 46,448	2	55,090
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	32,486- 46,448	3	91,802
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	32,486- 46,448	2	72,577
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	32,486- 46,448	6	180,972
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	32,486- 46,448	9	282,577
1347	SUPERVISOR OF STOCK WORK	D 469	12202	36,441- 73,260	1	36,323
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	36,441- 73,260	2	89,885
1350	STOCK WORKER	D 469	12200	24,233- 46,519	1	35,019
1351	STOCK WORKER	D 464	12200	24,233- 46,519	1	30,551

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1352	STOCK WORKER	D 465	12200	24,233- 46,519	2	61,102
1353	STOCK WORKER	D 463	12200	24,233- 46,519	6	186,450
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	36,441- 73,260	1	42,624
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312- 44,114	3	109,573
1365	PURCHASING AGENT	D 468	12121	43,716- 77,037	1	50,867
1366	PURCHASING AGENT	D 465	12121	43,716- 77,037	4	203,322
1368	PURCHASING AGENT	D 469	12121	43,716- 77,037	3	152,203
1370	ASSISTANT PURCHASING AGEN	D 465	12120	34,312- 44,114	1	37,981
1372	ASSISTANT PURCHASING AGEN	D 466	12120	34,312- 44,114	4	147,554
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	10	380,986
1383	EOC OFFICE ASSISTANT (LEV	D 463	04870	24,983- 41,186	67	2,189,817
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	28,073- 46,278	99	3,240,790
1386	CUNY OFFICE ASSISTANT	D 465	04802	28,073- 46,278	62	2,008,640
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	28,073- 46,278	70	2,268,345
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	28,073- 46,278	46	1,535,240
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	28,073- 46,278	81	2,702,692
1393	EOC OFFICE ASSISTANT	D 463	04870	24,983- 41,186	4	132,742
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	158,664
1397	UNIVERSITY ASSISTANT ARCH	D 469	04821	49,862- 70,962	1	52,954
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	28,777- 34,829	24	741,812
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	45,758-196,574	2	119,186
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	45,758-196,574	2	123,173
1405	ASSISTANT COLLEGE SECURIT	D 468	04980	45,758-196,574	1	64,530
1406	ASSISTANT COLLEGE SECURIT	D 464	04980	45,758-196,574	1	72,776
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	32,288- 42,711	3	107,280
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	32,288- 42,711	2	70,526
1410	SENIOR CUSTODIAL SUPERVIS	D 466	80535	32,288- 42,711	1	36,472
1413	COMPUTER SYSTEMS MANAGER	D 463	04973	45,758-196,574	2	167,439
1414	COLLEGE GRAPH DESIGNER	D 468	04808	47,746- 77,418	1	53,952
1415	COLLEGE GRAPH DESIGNER	D 468	04808	47,746- 77,418	2	107,904
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	37,222- 46,752	8	311,185
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	45,758-196,574	4	410,825
1419	CAMPUS PEACE OFFICER	D 465	04844	31,438- 42,517	16	626,639
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	17	648,357
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	31,438- 42,517	38	1,459,300
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	31,438- 42,517	22	834,653
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	31,438- 42,517	22	918,614
1424	CAMPUS PEACE OFFICER (CUN	D 468	04844	31,438- 42,517	1	43,624

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1425	COLLEGE SECURITY SPECIALI	D 469	04845	48,106- 65,845	2	116,281
1426	COLLEGE SECURITY SPECIALI	D 465	04845	48,106- 65,845	2	124,759
1427	COLLEGE SECURITY DIRECTOR	D 464	04979	72,251- 97,690	1	86,680
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	72,251- 97,690	1	108,185
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	72,251- 97,690	1	103,095
1431	COLLEGE SECURITY DIRECTOR	D 466	04979	72,251- 97,690	1	99,346
1434	COLLEGE SECURITY SPECIALI	D 463	04845	48,106- 65,845	1	60,648
1436	COLLEGE GRAPH DESIGNER	D 464	04808	47,746- 77,418	1	46,914
1444	CAMPUS SECURITY OFFICER	D 468	04842	35,053- 41,838	34	1,337,676
1446	STOCK WORKER	D 468	12200	24,233- 46,519	2	61,102
1447	SENIOR CUSTODIAL SUPERVIS	D 468	80535	32,288- 42,711	1	35,069
1455	ASSISTANT STOCKHANDLER	D 466	12207	27,515- 36,704	3	103,726
1462	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	1	43,624
1468	CUSTODIAL SUPERVISOR	D 464	80510	29,943- 38,967	2	65,050
1473	EOC CUSTODIAL SUPERVISOR	D 463	04864	25,563- 37,594	1	41,831
1474	ASSISTANT COLLEGE SECURIT	D 465	04980	45,758-196,574	2	134,177
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	1	39,953
1482	MOTOR VEHICLE OPERATOR	D 465	91212	33,117- 42,095	1	39,953
1484	COLLEGE PRINT SHOP ASSIST	D 469	04805	28,999- 46,822	1	32,994
1486	COLLEGE PRINT SHOP ASSIST	D 465	04805	28,999- 46,822	3	93,630
1487	COLLEGE PRINT SHOP ASSIST	D 466	04805	28,999- 46,822	2	56,180
1489	COLLEGE PRINT SHOP ASSIST	D 463	04805	28,999- 46,822	2	65,540
1490	COLLEGE PRINT SHOP ASSIST	D 468	04805	28,999- 46,822	2	62,253
1491	UNIVERSITY ENGINEER	D 464	04829	66,315- 88,344	1	87,784
1496	CUSTODIAL SUPERVISOR (CUN	D 463	04862	28,782- 42,330	4	130,100
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	28,782- 42,330	4	131,380
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	28,782- 42,330	5	162,657
1500	CUSTODIAL SUPERVISOR (CUN	D 468	04862	28,782- 42,330	2	65,267
1501	UNIVERSITY ENGINEER TECH	D 469	04827	30,215- 42,310	2	82,073
1518	CAMPUS PUBLIC SAFETY SERG	D 463	04846	39,776- 53,646	5	250,735
1519	CAMPUS PUBLIC SAFETY SERG	D 465	04846	39,776- 53,646	6	300,882
1520	CAMPUS PUBLIC SAFETY SERG	D 469	04846	39,776- 53,646	6	300,882
1521	MAIL/MESSAGE SERVICES WOR	D 468	04921	32,486- 46,448	1	30,947
1533	COLLEGE ACCOUNTING ASSIST	D 468	04800	37,222- 46,752	4	149,268
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	37,222- 46,752	5	198,797
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	37,222- 46,752	8	315,842
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	37,222- 46,752	7	264,457
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	37,222- 46,752	11	428,794
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	4	193,510

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	3	154,757
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498- 60,591	1	51,963
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498- 60,591	1	56,305
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498- 60,591	3	140,264
1548	EOC ACCOUNTANT	D 466	04866	36,876- 53,239	1	49,501
1552	CHIEF ADMINISTRATIVE SUPT	D 463	04984	45,758-196,574	1	110,427
1553	CHIEF ADMINISTRATIVE SUPT	D 465	04984	45,758-196,574	1	105,865
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	23,766- 32,506	22	625,040
1559	CUNY CUSTODIAL ASSISTANT	D 466	04861	23,766- 32,506	42	1,249,229
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	23,766- 32,506	22	659,164
1561	CUNY CUSTODIAL ASSISTANT	D 465	04861	23,766- 32,506	74	2,199,134
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	23,766- 32,506	46	1,357,359
1565	EOC ADMINISTRATIVE ASSIST	D 463	04871	39,154- 49,431	1	51,879
1574	CUNY OFFICE ASSISTANT (LE	D 469	04802	28,073- 46,278	1	26,714
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	44,121- 56,082	15	697,815
1577	EOC ADMINISTRATIVE ASSIST	D 466	04871	39,154- 49,431	1	45,507
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	44,121- 56,082	21	985,804
1579	CUNY ADMINISTRATOR ASSIST	D 466	04804	44,121- 56,082	11	527,871
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	44,121- 56,082	12	563,079
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	44,121- 56,082	27	1,260,960
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	44,121- 56,082	33	1,513,243
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	21,483- 27,389	5	142,723
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	21,483- 27,389	1	30,557
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	21,483- 27,389	11	304,911
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	21,483- 27,389	1	30,557
1597	EOC CUSTODIAL ASSISTANT	D 463	04863	23,548- 32,209	2	52,544
1598	CUSTODIAL ASSISTANT	D 463	82015	26,516- 37,671	1	30,229
1602	CUSTODIAL ASSISTANT	D 468	82015	26,516- 37,671	39	1,141,911
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 46,082	6	277,075
1605	CITY LABORER "A" "B"	D 465	90702	41,635- 46,082	10	456,875
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635- 46,082	9	414,739
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 46,082	2	91,600
1610	ROOFER	D 466	90735	64,877- 66,983	1	64,876
1619	DISABILITY ACCOMODATIONS	D 466	04832	36,000- 55,000	1	36,830
1620	DISABILITY ACCOMMODATIONS	D 468	04832	36,000- 55,000	1	36,830
1621	DISABILITY ACCOMMODATIONS	D 464	04832	36,000- 55,000	1	50,994
1629	COLLEGE PRINT SHOP COORDI	D 464	04807	47,648- 91,297	1	53,842
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	47,648- 91,297	2	136,599
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	47,648- 91,297	1	57,598

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	46,156
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	49,705
1636	COLLEGE PRINT SHOP ASSOCI	D 466	04806	29,764- 51,993	1	46,181
1656	PRINCIPAL CUSTODIAL SUPER	D 469	80561	50,530- 60,825	1	54,977
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	50,530- 60,825	1	54,885
1659	PRINCIPAL CUSTODIAL SUPER	D 468	80561	50,530- 60,825	1	56,932
1669	IT SENIOR ASSOCIATE	D 464	04880	72,711-104,569	10	886,503
1672	IT SENIOR ASSOCIATE	D 466	04880	72,711-104,569	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	72,711-104,569	1	97,888
1682	IT SENIOR ASSOCIATE	D 466	04880	72,711-104,569	5	424,077
1684	IT SUPPORT ASSISTANT	D 469	04865	29,193- 44,817	28	1,051,030
1685	IT SUPPORT ASSISTANT	D 465	04865	29,193- 44,817	11	407,103
1878	UNIVERSITY ARCHITECT	D 465	04822	73,986- 98,563	1	95,893
1881	PROJECT MANAGER LEVEL II	D 469	04819	79,543-103,953	1	76,351
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	50,321- 84,902	1	68,024
8696	CUNY OFFICE ASSISTANT (LE	D 469	04802	28,073- 46,278	1	28,073
SUBTOTAL FOR OBJECT 001					1,673	73,157,693
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1717	DISTINGUISHED PROFESSOR	D 463	04107	94,560-137,435	1	144,958
1719	DISTINGUISHED PROFESSOR	D 468	04107	94,560-137,435	1	127,025
1720	DISTINGUISHED LECTURER	D 465	04103	35,795-101,435	5	392,978
1721	LECTURER/DOCTORAL SCHEDUL	D 464	04065	44,009- 74,797	2	124,604
1722	DISTINGUISHED LECTURER	D 468	04103	35,795-101,435	1	74,882
1725	CLINICAL PROFESSOR	D 464	04124	39,258-109,674	1	74,882
1808	HIGHER EDUCATION OFFICER/	D 464	04494	66,102-115,466	1	124,034
1838	HIGHER EDUCATION OFFICER	D 463	04097	66,799-109,674	27	2,853,893
1839	HIGHER EDUCATION OFFICER	D 464	04097	66,799-109,674	25	2,648,654
1840	HIGHER EDUCATION OFFICER	D 465	04097	66,799-109,674	25	2,692,638
1841	HIGHER EDUCATION OFFICER	D 466	04097	66,799-109,674	27	2,959,337
1842	HIGHER EDUCATION OFFICER	D 468	04097	66,799-109,674	22	2,396,137
1843	HIGHER EDUCATION OFFICER	D 469	04097	66,799-109,674	33	3,480,573
1844	EOC HIGHER EDUCATION OFFI	D 466	04074	68,803-116,364	1	116,364
1849	PROFESSOR	D 463	04108	66,799-109,674	64	6,329,438
1850	PROFESSOR	D 464	04108	66,799-109,674	77	8,433,607
1851	PROFESSOR	D 465	04108	66,799-109,674	75	7,782,748
1852	PROFESSOR	D 466	04108	66,799-109,674	93	9,682,884
1853	PROFESSOR	D 468	04108	66,799-109,674	24	2,680,919
1854	PROFESSOR	D 469	04108	66,799-109,674	90	9,438,440

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1897	ASSISTANT PROFESSOR	D 464	04008	38,801- 71,732	18	1,064,293
1898	INSTRUCTOR	D 465	04090	38,251- 61,514	7	426,574
1899	INSTRUCTOR	D 466	04090	38,251- 61,514	24	1,397,871
1900	INSTRUCTOR	D 469	04090	38,251- 61,514	20	1,121,024
1901	INSTRUCTOR	D 468	04090	38,251- 61,514	9	458,937
1902	INSTRUCTOR	D 463	04090	38,251- 61,514	6	309,682
1903	SENIOR REGISTRAR	D 464	04624	66,799-109,674	1	116,364
1929	ASSOCIATE PROFESSOR	D 463	04024	50,321- 84,902	60	4,730,255
1931	ASSOCIATE PROFESSOR	D 464	04024	50,321- 84,902	84	6,640,743
1932	ASSOC PROFESSOR	D 465	04024	50,321- 84,902	57	4,582,686
1933	ASSOC PROFESSOR	D 466	04024	50,321- 84,902	83	6,797,255
1934	PROFESSOR	D 468	04108	66,799-109,674	28	2,407,625
1935	ASSOCIATE PROFESSOR	D 469	04024	50,321- 84,902	51	4,169,481
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	50,321- 84,902	24	2,034,864
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	50,321- 84,902	32	2,561,592
1945	HE ASSOC	D 465	04075	50,321- 84,902	38	3,017,999
1946	HIGHER EDUCATION ASSOCIAT	D 466	04075	50,321- 84,902	31	2,549,519
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	50,321- 84,902	27	2,072,112
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	50,321- 84,902	54	4,528,072
1949	EOC HIGHER EDUCATION ASSO	D 463	04073	55,602- 96,635	3	249,240
1950	EOC HIGHER EDUCATION ASSO	D 466	04073	55,602- 96,635	4	315,422
1966	HIGHER EDUCATION ASSISTAN	D 466	04099	38,801- 71,732	1	59,608
1979	ASSISTANT PROFESSOR	D 463	04008	38,801- 71,732	87	5,913,060
1980	ASSISTANT PROFESSOR	D 464	04008	38,801- 71,732	99	6,828,502
1981	ASSISTANT PROFESSOR	D 465	04008	38,801- 71,732	106	7,202,792
1982	ASSISTANT PROFESSOR	D 466	04008	38,801- 71,732	165	11,585,473
1983	ASSISTANT PROFESSOR	D 468	04008	38,801- 71,732	83	5,700,393
1984	ASSISTANT PROFESSOR	D 469	04008	38,801- 71,732	92	6,122,057
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	38,801- 71,732	39	2,555,679
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	38,801- 71,732	41	2,654,297
1995	HE ASST	D 465	04099	38,801- 71,732	42	2,573,895
1996	HE ASST	D 466	04099	38,801- 71,732	50	3,374,731
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	38,801- 71,732	30	1,903,917
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	38,801- 71,732	52	3,361,534
1999	EOC HIGHER EDUCATION ASSI	D 463	04072	42,873- 81,645	3	198,869
2000	EOC HIGHER EDUCATION ASSI	D 466	04072	42,873- 81,645	5	352,319
2038	EOC LECTURER	D 466	04655	40,435- 73,907	12	854,534
2039	EOC LECTURER	D 463	04655	40,435- 73,907	7	461,313
2040	LECTURER	D 463	04096	36,595- 64,933	58	3,396,208
2041	LECTURER	D 464	04096	36,595- 64,933	46	2,791,293
2042	LECTURER	D 465	04096	36,595- 64,933	75	4,305,168

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2043	LECTURER	D 466	04096	36,595- 64,933	60	3,473,161
2044	LECTURER	D 468	04096	36,595- 64,933	31	1,983,524
2045	LECTURER	D 469	04096	36,595- 64,933	56	3,605,433
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	44,009- 74,797	3	228,558
2047	LECTURER/DOCTORAL SCHEDUL	D 463	04065	44,009- 74,797	1	58,537
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	44,009- 74,797	1	79,360
2050	ASSISTANT TO HEO-1	D 469	04079	33,870- 41,163	1	69,846
2054	EOC ASSISTANT TO HEO	D 463	04071	35,576- 69,846	2	130,718
2055	EOC ASSISTANT TO HEO	D 466	04071	35,576- 69,846	3	166,523
2056	ASSISTANT TO HEO	D 463	04017	32,197- 65,830	25	1,506,200
2057	ASSISTANT TO HEO	D 464	04017	32,197- 65,830	23	1,048,476
2058	ASST TO HEO	D 465	04017	32,197- 65,830	39	2,043,429
2059	ASST TO HEO	D 466	04017	32,197- 65,830	29	1,582,556
2060	ASSISTANT TO HEO	D 468	04017	32,197- 65,830	16	782,707
2061	ASSISTANT TO HEO	D 469	04017	32,197- 65,830	56	3,055,841
2077	SENIOR COLLEGE LAB TECH	D 463	04060	42,738- 61,173	7	410,638
2078	SR COLL LAB TECH	D 464	04060	42,738- 61,173	21	1,265,345
2079	SR COLL LAB TECH	D 465	04060	42,738- 61,173	8	475,682
2080	SR COLL LAB TECH	D 466	04060	42,738- 61,173	17	1,050,535
2081	SENIOR COLLEGE LAB TECH	D 468	04060	42,738- 61,173	1	64,905
2082	SENIOR COLLEGE LAB TECH	D 469	04060	42,738- 61,173	13	818,333
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	48,350- 74,779	3	225,066
2085	CHIEF COLLEGE LABORATORY	D 464	04693	48,350- 74,779	4	312,963
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	48,350- 74,779	2	142,767
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	48,350- 74,779	3	198,558
2091	EOC-COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	1	42,302
2093	EOC COLLEGE LAB TECHNICIA	D 463	04613	36,795- 58,877	2	102,535
2094	COLLEGE LAB TECHNICIAN	D 463	04058	35,723- 55,492	16	778,030
2095	COLL LAB TECH	D 464	04058	35,723- 55,492	12	592,843
2096	COLL LAB TECH	D 465	04058	35,723- 55,492	20	1,001,930
2097	EOC COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	16	813,232
2098	COLLEGE LAB TECHNICIAN	D 468	04058	35,723- 55,492	14	744,257
2099	COLLEGE LAB TECHNICIAN	D 469	04058	35,723- 55,492	20	1,005,545
2129	ASSISTANT DEAN	D 468	04722	67,089-133,222	3	285,837
2196	ASSISTANT DEAN	D 463	04722	67,089-133,222	3	331,935
2202	VICE PRESIDENT	D 466	04702	102,097-211,192	3	490,557
2203	VICE PRESIDENT	D 463	04702	102,097-211,192	1	160,000
2204	VICE PRESIDENT	D 468	04702	102,097-211,192	3	417,261
2205	ASSISTANT ADMINISTRATOR	D 466	04723	67,089-133,222	1	118,049
2206	ASSISTANT DEAN	D 469	04722	67,089-133,222	4	470,827
2207	ASSISTANT DEAN	D 465	04722	67,089-133,222	2	231,000

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2208	ASSISTANT DEAN	D 467	04722	67,089-133,222	4	396,518
2209	DEAN	D 465	04314	88,721-175,932	5	704,458
2210	DEAN	D 464	04314	88,721-175,932	1	143,444
2212	DEAN	D 469	04314	88,721-175,932	2	292,992
2214	DEAN	D 463	04314	88,721-175,932	4	551,420
2215	DEAN	D 468	04314	88,721-175,932	1	136,389
2216	DEAN	D 466	04314	88,721-175,932	4	619,816
2217	ADMINISTRATOR	D 468	04315	88,271-175,932	1	145,000
2219	ADMINISTRATOR	D 463	04315	88,271-175,932	2	275,710
2220	ADMINISTRATOR	D 469	04315	88,271-175,932	2	291,355
2221	ADMINISTRATOR	D 464	04315	88,271-175,932	1	128,000
2222	ASSISTANT ADMINISTRATOR	D 468	04723	67,089-133,222	1	67,089
2226	SENIOR VICE PRESIDENT	D 464	04701	117,354-232,403	1	195,000
2227	SENIOR VICE PRESIDENT	D 466	04701	117,354-232,403	1	202,600
2229	SENIOR VICE PRESIDENT	D 463	04701	117,354-232,403	2	365,595
2232	SENIOR VICE PRESIDENT	D 468	04701	117,354-232,403	1	181,261
2233	VICE PRESIDENT	D 469	04702	102,097-211,192	5	826,744
2234	VICE PRESIDENT	D 465	04702	102,097-211,192	2	307,659
2235	VICE PRESIDENT	D 464	04702	102,097-211,192	2	322,060
2236	ASSISTANT VICE PRESIDENT	D 463	04316	88,721-155,983	1	145,000
2237	PRESIDENT	D 463	04319	134,910-236,866	1	208,989
2238	PRESIDENT	D 464	04319	134,910-236,866	1	213,591
2239	PRESIDENT	D 465	04319	134,910-236,866	1	213,070
2240	PRESIDENT	D 466	04319	134,910-236,866	1	213,703
2241	PRESIDENT	D 468	04319	134,910-236,866	1	200,000
2242	PRESIDENT	D 469	04319	134,910-236,866	1	209,366
2243	ASSISTANT VICE PRESIDENT	D 466	04316	88,721-155,983	1	128,981
2244	ASSISTANT VICE PRESIDENT	D 465	04316	88,721-155,983	1	118,702
2245	ASSISTANT VICE PRESIDENT	D 468	04316	88,721-155,983	2	273,100
2272	ASSOCIATE DEAN	D 464	04320	77,121-153,088	4	476,009
2273	ASSOCIATE DEAN	D 465	04320	77,121-153,088	2	228,199
2274	ASSOCIATE DEAN	D 466	04320	77,121-153,088	2	261,856
2275	ASSOCIATE DEAN	D 468	04320	77,121-153,088	3	365,163
2276	ASSOCIATE DEAN	D 469	04320	77,121-153,088	3	382,550
2277	ASSOCIATE DEAN	D 463	04320	77,121-153,088	3	353,550
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	77,121-153,088	4	504,278
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	77,121-153,088	1	126,000
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	77,121-153,088	4	532,700
2282	ADMINISTRATOR	D 466	04315	88,271-175,932	1	128,544
SUBTOTAL FOR OBJECT 005					2,975	230,108,509

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 002				4,648	303,266,202
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-798	-52,066,788
	TOTAL FOR U/A 002				3,850	251,199,414

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS										
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			150,000			388,880		238,880
		107 MEDICAL,SURGICAL & LAB SUPPLY			879			879		
		109 FUEL OIL			202,270			202,270		
		SUBTOTAL FOR SUPPLYS&MATL			353,149			592,029		238,880
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,673			3,673		
		338 LIBRARY BOOKS			2,555			2,555		
		SUBTOTAL FOR PROPTY&EQUIP			6,228			6,228		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			4,857			4,857		
		402 TELEPHONE & OTHER COMMUNICATNS			3,502			3,502		
		403 OFFICE SERVICES			845			845		
	856001	42C HEAT LIGHT & POWER			272,361			272,361		
		SUBTOTAL FOR OTHR SER&CHR			281,565			281,565		
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	661,238		6	900,118		238,880
		TOTAL FOR HUNTER CAMPUS SCHOOLS		6	661,238		6	900,118		238,880
		TOTAL FOR HUNTER SCHOOLS-OTPS		6	661,238		6	900,118		238,880

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	272,361	661,238	272,361	900,118	238,880
FINANCIAL PLAN SAVINGS APPROPRIATION		661,238		900,118	238,880

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		561,238		800,118	238,880
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE FEDERAL - C.D.		100,000		100,000	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		661,238		900,118	238,880

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,189,786	82	1,189,786			
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	8,389,385	140	8,099,739			289,646-
		SUBTOTAL FOR F/T SALARIED	222	9,579,171	222	9,289,525			289,646-
03 UNSALARIED		031 UNSALARIED		1,144,909		2,540,617			1,395,708
		SUBTOTAL FOR UNSALARIED		1,144,909		2,540,617			1,395,708
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		745,000		403,010			341,990-
		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		950,704		608,714			341,990-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,174,085		926,341			247,744-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,099,336		749,336			350,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		126,472		105,490			20,982-
		068 FACULTY WELFARE BENEFITS		368,141		368,141			
		SUBTOTAL FOR FRINGE BENES		2,768,034		2,149,308			618,726-
		SUBTOTAL FOR BUDGET CODE 7000	222	14,442,818	222	14,588,164			145,346
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,537		168,885			348
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		13,447		11,216			2,231-
		068 FACULTY WELFARE BENEFITS		37,673		37,673			
		SUBTOTAL FOR FRINGE BENES		219,657		217,774			1,883-
		SUBTOTAL FOR BUDGET CODE 7001		219,657		217,774			1,883-
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	14,662,475	222	14,805,938			143,463
		TOTAL FOR HUNTER SCHOOLS-PS	222	14,662,475	222	14,805,938			143,463

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	14,662,475	222	14,805,938	143,463
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	14,662,475	221	14,805,938	143,463

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,929,092		13,095,768	166,676
OTHER CATEGORICAL		33,383		10,170	23,213-
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,662,475		14,805,938	143,463

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1238	COLLEGE ACCOUNTING ASSIST	D 470	04800	37,222- 46,752	1	42,060
1259	IT SENIOR ASSOCIATE	D 470	04880	72,711-104,569	2	143,990
1391	CUNY ADMINISTRATOR ASSIST	D 470	04804	44,121- 56,082	12	430,058
1472	SENIOR CUSTODIAL SUPERVIS	D 470	80535	32,288- 42,711	1	35,069
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	44,121- 56,082	2	81,022
1604	CUSTODIAL ASSISTANT	D 470	82015	26,516- 37,671	7	250,850
1682	CUNY CUSTODIAL ASSISTANT	D 470	04861	23,766- 32,506	2	59,924
8706	TEACHER(H)	D 470	04139	31- 38	10	728
SUBTOTAL FOR OBJECT 001					37	1,043,701
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
0003	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	1	54,329
1815	ADMINISTRATOR	D 470	04315	88,271-175,932	2	293,834
1955	ASSISTANT PRINCIPAL	D 470	04602	91,814-124,300	12	1,297,757
2000	ASSISTANT TO HEO	D 470	04017	32,197- 65,830	4	298,744
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	45,578- 96,033	6	487,174
2010	TEACHER	D 470	04140	41,156- 95,285	74	5,130,439
2083	SENIOR COLLEGE LAB TECH	D 470	04060	42,738- 61,173	2	117,060
2100	COLLEGE LAB TECHNICIAN	D 470	04058	35,723- 55,492	1	48,909
2130	TEACHER	D 470	04140	41,156- 95,285	9	294,794
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	29	1,674,719
SUBTOTAL FOR OBJECT 005					140	9,697,759

POSITION SCHEDULE FOR U/A 004					177	10,741,460
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					44	2,670,193
TOTAL FOR U/A 004					221	13,411,653

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM									
40	OTHR	SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS			3,500,000			3,500,000-
			SUBTOTAL FOR OTHR SER&CHR			3,500,000			3,500,000-
			SUBTOTAL FOR BUDGET CODE 8000			3,500,000			3,500,000-
			TOTAL FOR CENTRALIZED COSTS			3,500,000			3,500,000-
			TOTAL FOR EDUCATIONAL AID			3,500,000			3,500,000-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,500,000			3,500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,500,000			3,500,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,500,000		3,500,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,500,000		3,500,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES										
BUDGET CODE: 1006 SENIOR COLLEGES										
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000		
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000		
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000		
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000		
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000		35,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,000,000		35,000,000	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,351	478,485,928	4,152	505,798,327	27,312,399
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,270	478,485,928	4,071	505,798,327	27,312,399

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	333,847,809	362,582,766	28,734,957
OTHER CATEGORICAL	1,761,558	339,000	1,422,558-
CAPITAL FUNDS - I.F.A.			
STATE	129,146,561	142,876,561	13,730,000
FEDERAL - C.D.			
FEDERAL - OTHER	13,730,000		13,730,000-
INTRA-CITY SALES			
TOTAL	478,485,928	505,798,327	27,312,399
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,933,697	252,903,831	23,933,697	220,382,451	32,521,380-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		252,903,831		220,382,451	32,521,380-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,265,382		126,230,961	10,034,421-
OTHER CATEGORICAL		2,269,700		2,500,000	230,300
CAPITAL FUNDS - I.F.A.					
STATE		70,713,254		77,040,279	6,327,025
FEDERAL - C.D.		1,129,791		964,000	165,791-
FEDERAL - OTHER		153,224			153,224-
INTRA-CITY SALES		42,372,480		13,647,211	28,725,269-
TOTAL		252,903,831		220,382,451	32,521,380-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,351	478,485,928	4,152	505,798,327	27,312,399
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,270	478,485,928	4,071	505,798,327	27,312,399
OTPS					
TOTALS FOR OPERATING BUDGET		252,903,831		220,382,451	32,521,380-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		252,903,831		220,382,451	32,521,380-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,351	731,389,759	4,152	726,180,778	5,208,981-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,270	731,389,759	4,071	726,180,778	5,208,981-
FUNDING					
CITY		470,113,191		488,813,727	18,700,536
OTHER CATEGORICAL		4,031,258		2,839,000	1,192,258-
CAPITAL FUNDS - I.F.A.					
STATE		199,859,815		219,916,840	20,057,025
FEDERAL - C.D.		1,129,791		964,000	165,791-
FEDERAL - OTHER		13,883,224			13,883,224-
INTRA-CITY SALES		42,372,480		13,647,211	28,725,269-
TOTAL FUNDING		731,389,759		726,180,778	5,208,981-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 1000 CCRB-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	8,155,267	152	7,774,478	11-	380,789-
		SUBTOTAL FOR F/T SALARIED	163	8,155,267	152	7,774,478	11-	380,789-
03 UNSALARIED		031 UNSALARIED		275,507		293,621		18,114
		SUBTOTAL FOR UNSALARIED		275,507		293,621		18,114
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,900		6,900		
		042 LONGEVITY DIFFERENTIAL		31,300		31,300		
		045 HOLIDAY PAY		7,500		7,500		
		061 SUPPER MONEY		35,000		35,000		
		SUBTOTAL FOR ADD GRS PAY		80,700		80,700		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		49,425		50,034		609
		SUBTOTAL FOR AMT TO SCHED		49,425		50,034		609
		SUBTOTAL FOR BUDGET CODE 1000	163	8,560,899	152	8,198,833	11-	362,066-
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	163	8,560,899	152	8,198,833	11-	362,066-
		TOTAL FOR CCRB-PS	163	8,560,899	152	8,198,833	11-	362,066-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163	8,560,899	152	8,198,833	362,066-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	160	8,479,115	149	8,117,049	362,066-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,479,115	8,117,049	362,066-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,479,115	8,117,049	362,066-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	49,492-212,614	1	151,424
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	49,492-212,614	1	166,360
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	49,492-212,614	1	92,135
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	49,492-212,614	3	275,164
1550	ASSOCIATE STAFF ANALYST	D 054	12627	57,245- 88,649	1	73,473
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	49,492-212,614	3	289,434
1800	INVESTIGATOR (CCRB)	D 054	31165	49,332- 63,992	63	2,289,364
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	31	1,520,934
2000	INVESTIGATOR (CCRB)	D 054	31165	49,332- 63,992	9	529,102
2050	SUPERVISOR OF NVESTIGATOR	D 054	31166	64,560- 82,339	9	649,245
2060	INVESTIGATIVE MANAGER (CC	D 054	82975	49,492-212,614	7	652,857
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	45,978- 75,630	6	300,509
2200	PRINCIPAL ADMINISTRATIVE	D 054	10124	45,978- 75,630	2	111,570
2220	SECRETARY (LEVELS 1A,2A,3	D 054	10252	28,588- 52,966	1	39,890
2260	CLERICAL ASSOCIATE	D 054	10251	20,095- 52,966	1	44,294
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	28,588- 52,966	3	118,335
2400	STOCK WORKER	D 054	12200	24,233- 46,519	1	28,975
2415	COMMUNITY ASSOCIATE	D 054	56057	37,072- 53,788	3	117,389
8100	DEPUTY ASSISTANT DIRECTOR	D 054	05466	49,492-212,614	1	102,766
8300	COMPUTER OPERATIONS MANAG	D 054	10074	49,492-212,614	2	179,117
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	64,574- 94,528	2	143,139
SUBTOTAL FOR OBJECT 001					151	7,875,476

POSITION SCHEDULE FOR U/A 001					151	7,875,476
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-2	-104,311
TOTAL FOR U/A 001					149	7,771,165

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.										
BUDGET CODE: 2000 CCRB-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000		
			100 SUPPLIES + MATERIALS - GENERAL		49,311			105,009		55,698
			101 PRINTING SUPPLIES		2,134					2,134-
			106 MOTOR VEHICLE FUEL		7,000			7,000		
			110 FOOD & FORAGE SUPPLIES		3,065					3,065-
			117 POSTAGE		20,985			20,319		666-
			199 DATA PROCESSING SUPPLIES		14,753			26,000		11,247
			SUBTOTAL FOR SUPPLYS&MATL		107,248			168,328		61,080
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			2,000		1,000
			314 OFFICE FURITURE		10,000			10,000		
			315 OFFICE EQUIPMENT		1,144					1,144-
			332 PURCH DATA PROCESSING EQUIPT		4,680			13,088		8,408
			337 BOOKS-OTHER		32,000			12,300		19,700-
			SUBTOTAL FOR PROPTY&EQUIP		48,824			37,388		11,436-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		95,931			95,931		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000		
			400 CONTRACTUAL SERVICES-GENERAL		59,800			50,000		9,800-
			402 TELEPHONE & OTHER COMMUNICATNS		25,814			25,814		
			403 OFFICE SERVICES		2,000			3,000		1,000
		856001	41D RENTALS - LAND BLDGS & STRUCTS		298,277			29,073		269,204-
			412 RENTALS OF MISC.EQUIP		55,000			55,000		
			414 RENTALS - LAND BLDGS & STRUCTS		882,091			882,091		
			417 ADVERTISING		2,800			2,800		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,500			7,000		1,500
			454 OVERNIGHT TRVL EXP-SPECIAL		7,908			4,000		3,908-
			499 OTHER EXPENSES - GENERAL		50,000					50,000-
			SUBTOTAL FOR OTHR SER&CHR		1,495,121			1,164,709		330,412-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	33,597	1		17,997		15,600-
			608 MAINT & REP GENERAL	6	8,492	6		7,000		1,492-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,180				1-	1,180-
			613 DATA PROCESSING EQUIPMENT	3	9,799	3		16,800		7,001
			615 PRINTING CONTRACTS			2		10,000	2	10,000
			622 TEMPORARY SERVICES	5	20,557	5		20,000		557-
			624 CLEANING SERVICES	2	33,933	2		25,950		7,983-
			671 TRAINING PRGM CITY EMPLOYEES			2		1,000	2	1,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		682 PROF SERV LEGAL SERVICES	1	4,900			1-	4,900-
		686 PROF SERV OTHER	1	2,131	1	2,950		819
		SUBTOTAL FOR CNTRCTL SVCS	20	114,589	22	101,697	2	12,892-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		250				250-
		732 MISCELLANEOUS AWARDS				206		206
		794 TRAINING CITY EMPLOYEES				1,000		1,000
		SUBTOTAL FOR FXD MIS CHGS		250		1,206		956
		SUBTOTAL FOR BUDGET CODE 2000	20	1,766,032	22	1,473,328	2	292,704-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,960		29,000		13,040
		SUBTOTAL FOR SUPPLYS&MATL		15,960		29,000		13,040
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		13,040				13,040-
		SUBTOTAL FOR CNTRCTL SVCS		13,040				13,040-
		SUBTOTAL FOR BUDGET CODE 3000		29,000		29,000		
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	20	1,795,032	22	1,502,328	2	292,704-
		TOTAL FOR CCRB-OTPS	20	1,795,032	22	1,502,328	2	292,704-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	414,208	1,795,032	145,004	1,502,328	292,704-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		1,791,932		1,499,228	292,704-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,791,932		1,499,228	292,704-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,791,932		1,499,228	292,704-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163	8,560,899	152	8,198,833	362,066-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	160	8,479,115	149	8,117,049	362,066-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,479,115	8,117,049	362,066-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	8,479,115	8,117,049	362,066-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	414,208	1,795,032	145,004	1,502,328	292,704-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		1,791,932		1,499,228	292,704-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,791,932		1,499,228	292,704-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,791,932		1,499,228	292,704-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	163	8,560,899	152	8,198,833	362,066-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	160	8,479,115	149	8,117,049	362,066-
OTPS					
TOTALS FOR OPERATING BUDGET		1,795,032		1,502,328	292,704-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		1,791,932		1,499,228	292,704-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	163	10,355,931	152	9,701,161	654,770-
FINANCIAL PLAN SAVINGS	3-	84,884-	3-	84,884-	
APPROPRIATION	160	10,271,047	149	9,616,277	654,770-
FUNDING					
CITY		10,271,047		9,616,277	654,770-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,271,047		9,616,277	654,770-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - NYPD 911 OPERATORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,486,592				57-	2,486,592-
		SUBTOTAL FOR F/T SALARIED	57	2,486,592				57-	2,486,592-
		SUBTOTAL FOR BUDGET CODE S001	57	2,486,592				57-	2,486,592-
BUDGET CODE: 1970 Firearms Suppression Division									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880			
		SUBTOTAL FOR F/T SALARIED	60	4,307,880	60	4,307,880			
		SUBTOTAL FOR BUDGET CODE 1970	60	4,307,880	60	4,307,880			
TOTAL FOR			117	6,794,472	60	4,307,880		57-	2,486,592-
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT									
BUDGET CODE: 0010 FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	12,177,539	20	12,177,539			
		004 FULL TIME UNIFORMED PERSONNEL	203	11,306,583	203	11,306,583			
		SUBTOTAL FOR F/T SALARIED	223	23,484,122	223	23,484,122			
03 UNSALARIED		031 UNSALARIED		4,164,319		4,164,319			
		SUBTOTAL FOR UNSALARIED		4,164,319		4,164,319			
		SUBTOTAL FOR BUDGET CODE 0010	223	27,648,441	223	27,648,441			
TOTAL FOR FIRST PRECINCT			223	27,648,441	223	27,648,441			
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		53,927					53,927-
			588						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		1,435,919					1,435,919-
		SUBTOTAL FOR ADD GRS PAY		1,489,846					1,489,846-
		SUBTOTAL FOR BUDGET CODE 0012		1,489,846					1,489,846-
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		23,261,361		25,702,500			2,441,139
		SUBTOTAL FOR ADD GRS PAY		23,261,361		25,702,500			2,441,139
		SUBTOTAL FOR BUDGET CODE 0013		23,261,361		25,702,500			2,441,139
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		3,604,346					3,604,346-
		048 OVERTIME UNIFORM FORCES		2,914,220					2,914,220-
		056 EARLY RET. TERMINAL LEAVE.....		24,889					24,889-
		SUBTOTAL FOR ADD GRS PAY		6,543,455					6,543,455-
		SUBTOTAL FOR BUDGET CODE 0017		6,543,455					6,543,455-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	54,839,806	46	54,673,519			166,287-
		004 FULL TIME UNIFORMED PERSONNEL	849	375,393,374	849	418,620,138			43,226,764
		SUBTOTAL FOR F/T SALARIED	895	430,233,180	895	473,293,657			43,060,477
03 UNSALARIED		031 UNSALARIED		8,916,431		8,916,669			238
		SUBTOTAL FOR UNSALARIED		8,916,431		8,916,669			238
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,250,100		4,250,100			
		042 LONGEVITY DIFFERENTIAL		125,122,025		125,122,025			
		043 SHIFT DIFFERENTIAL		92,958,497		96,500,219			3,541,722
		045 HOLIDAY PAY		99,486,418		101,453,706			1,967,288
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		10,720,669		10,713,169			7,500-
		048 OVERTIME UNIFORM FORCES		338,904,273		291,714,782			47,189,491-
		073 VOLUNTARY VACATION WORK		4,167,526		4,167,526			
		SUBTOTAL FOR ADD GRS PAY		676,514,741		634,826,760			41,687,981-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		82,616		152,616			70,000
		081 ANNUITY CONTRIBUTIONS		4,622,799		2,906,244			1,716,555-
SUBTOTAL FOR FRINGE BENES				4,705,415		3,058,860			1,646,555-
SUBTOTAL FOR BUDGET CODE 0020			895	1,120,369,767	895	1,120,095,946			273,821-
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03 UNSALARIED		031 UNSALARIED		90,000		50,000			40,000-
SUBTOTAL FOR UNSALARIED				90,000		50,000			40,000-
SUBTOTAL FOR BUDGET CODE 0024				90,000		50,000			40,000-
BUDGET CODE: 0053 CIS- Cops In School									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,378,261	50	2,378,261			
SUBTOTAL FOR F/T SALARIED				50	2,378,261	50	2,378,261		
SUBTOTAL FOR BUDGET CODE 0053			50	2,378,261	50	2,378,261			
TOTAL FOR OFFICE CHIEF OF OPERATIONS			945	1,154,132,690	945	1,148,226,707			5,905,983-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0030 FIELD SERVICES BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,628,267	43	2,671,039			42,772
		004 FULL TIME UNIFORMED PERSONNEL	174	12,067,858	174	12,081,565			13,707
SUBTOTAL FOR F/T SALARIED				217	14,696,125	217	14,752,604		56,479
03 UNSALARIED		031 UNSALARIED		3,380,774		3,910,063			529,289
SUBTOTAL FOR UNSALARIED					3,380,774	3,910,063			529,289
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,307		2,307			
SUBTOTAL FOR ADD GRS PAY					2,307	2,307			
SUBTOTAL FOR BUDGET CODE 0030			217	18,079,206	217	18,664,974			585,768
			590						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PATROL SERVICES BUREAU			217	18,079,206	217	18,664,974	585,768
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	668,952	20	668,952	
		004 FULL TIME UNIFORMED PERSONNEL	175	8,818,671	175	8,818,671	
SUBTOTAL FOR F/T SALARIED			195	9,487,623	195	9,487,623	
03 UNSALARIED		031 UNSALARIED		250,807		250,807	
SUBTOTAL FOR UNSALARIED				250,807		250,807	
SUBTOTAL FOR BUDGET CODE 0050			195	9,738,430	195	9,738,430	
TOTAL FOR FIFTH PRECINCT			195	9,738,430	195	9,738,430	
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	588,674	19	588,674	
		004 FULL TIME UNIFORMED PERSONNEL	201	10,458,149	201	10,458,149	
SUBTOTAL FOR F/T SALARIED			220	11,046,823	220	11,046,823	
03 UNSALARIED		031 UNSALARIED		208,137		208,137	
SUBTOTAL FOR UNSALARIED				208,137		208,137	
SUBTOTAL FOR BUDGET CODE 0060			220	11,254,960	220	11,254,960	
TOTAL FOR SIXTH PRECINCT			220	11,254,960	220	11,254,960	
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0070 SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	745,625	24	745,625			
		004 FULL TIME UNIFORMED PERSONNEL	154	8,139,547	154	8,139,547			
		SUBTOTAL FOR F/T SALARIED	178	8,885,172	178	8,885,172			
03 UNSALARIED		031 UNSALARIED		279,256		279,256			
		SUBTOTAL FOR UNSALARIED		279,256		279,256			
		SUBTOTAL FOR BUDGET CODE 0070	178	9,164,428	178	9,164,428			
		TOTAL FOR SEVENTH PRECINCT	178	9,164,428	178	9,164,428			
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT									
BUDGET CODE: 0090 NINETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	672,871	22	672,871			
		004 FULL TIME UNIFORMED PERSONNEL	190	9,825,358	190	9,825,358			
		SUBTOTAL FOR F/T SALARIED	212	10,498,229	212	10,498,229			
03 UNSALARIED		031 UNSALARIED		209,940		209,940			
		SUBTOTAL FOR UNSALARIED		209,940		209,940			
		SUBTOTAL FOR BUDGET CODE 0090	212	10,708,169	212	10,708,169			
		TOTAL FOR NINTH PRECINCT	212	10,708,169	212	10,708,169			
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT									
BUDGET CODE: 0100 TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	674,942	22	674,942			
		004 FULL TIME UNIFORMED PERSONNEL	175	8,792,744	175	8,792,744			
		SUBTOTAL FOR F/T SALARIED	197	9,467,686	197	9,467,686			
03 UNSALARIED		031 UNSALARIED		209,669		209,669			
			592						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				209,669		209,669		
SUBTOTAL FOR BUDGET CODE 0100			197	9,677,355	197	9,677,355		
TOTAL FOR TENTH PRECINCT			197	9,677,355	197	9,677,355		
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH								
BUDGET CODE: 0110 MANHATTAN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	657,537	21	657,537		
		004 FULL TIME UNIFORMED PERSONNEL	296	20,283,822	296	20,283,822		
SUBTOTAL FOR F/T SALARIED			317	20,941,359	317	20,941,359		
SUBTOTAL FOR BUDGET CODE 0110			317	20,941,359	317	20,941,359		
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			317	20,941,359	317	20,941,359		
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT								
BUDGET CODE: 0130 THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	712,841	23	712,841		
		004 FULL TIME UNIFORMED PERSONNEL	222	10,913,861	222	10,913,861		
SUBTOTAL FOR F/T SALARIED			245	11,626,702	245	11,626,702		
03 UNSALARIED		031 UNSALARIED		208,088		208,088		
SUBTOTAL FOR UNSALARIED				208,088		208,088		
SUBTOTAL FOR BUDGET CODE 0130			245	11,834,790	245	11,834,790		
TOTAL FOR THIRTEENTH PRECINCT			245	11,834,790	245	11,834,790		
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT								

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0140 MIDTOWN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,120,986	34	1,120,986			
		004 FULL TIME UNIFORMED PERSONNEL	392	21,061,556	392	21,061,556			
		SUBTOTAL FOR F/T SALARIED	426	22,182,542	426	22,182,542			
		SUBTOTAL FOR BUDGET CODE 0140	426	22,182,542	426	22,182,542			
		TOTAL FOR MIDTOWN SOUTH PRECINCT	426	22,182,542	426	22,182,542			
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT									
BUDGET CODE: 0170 SEVENTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	743,231	22	743,231			
		004 FULL TIME UNIFORMED PERSONNEL	187	10,124,921	187	10,124,921			
		SUBTOTAL FOR F/T SALARIED	209	10,868,152	209	10,868,152			
03 UNSALARIED		031 UNSALARIED		208,134		208,134			
		SUBTOTAL FOR UNSALARIED		208,134		208,134			
		SUBTOTAL FOR BUDGET CODE 0170	209	11,076,286	209	11,076,286			
		TOTAL FOR SEVENTEENTH PRECINCT	209	11,076,286	209	11,076,286			
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT									
BUDGET CODE: 0180 MIDTOWN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	983,942	32	983,942			
		004 FULL TIME UNIFORMED PERSONNEL	340	18,249,464	340	18,249,464			
		SUBTOTAL FOR F/T SALARIED	372	19,233,406	372	19,233,406			
03 UNSALARIED		031 UNSALARIED		20,373		20,373			
		SUBTOTAL FOR UNSALARIED		20,373		20,373			
		SUBTOTAL FOR BUDGET CODE 0180	372	19,253,779	372	19,253,779			
			594						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MIDTOWN NORTH PRECINCT			372	19,253,779	372	19,253,779	
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT							
BUDGET CODE: 0190 NINETEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	784,293	25	784,293	
		004 FULL TIME UNIFORMED PERSONNEL	254	14,303,489	254	14,303,489	
SUBTOTAL FOR F/T SALARIED			279	15,087,782	279	15,087,782	
03 UNSALARIED		031 UNSALARIED		211,368		211,368	
SUBTOTAL FOR UNSALARIED				211,368		211,368	
SUBTOTAL FOR BUDGET CODE 0190			279	15,299,150	279	15,299,150	
TOTAL FOR NINETEENTH PRECINCT			279	15,299,150	279	15,299,150	
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	547,323	17	547,323	
		004 FULL TIME UNIFORMED PERSONNEL	175	9,382,072	175	9,382,072	
SUBTOTAL FOR F/T SALARIED			192	9,929,395	192	9,929,395	
03 UNSALARIED		031 UNSALARIED		208,080		208,080	
SUBTOTAL FOR UNSALARIED				208,080		208,080	
SUBTOTAL FOR BUDGET CODE 0200			192	10,137,475	192	10,137,475	
TOTAL FOR TWENTIETH PRECINCT			192	10,137,475	192	10,137,475	
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0210 MANHATTAN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	335,787	10	335,787			
		004 FULL TIME UNIFORMED PERSONNEL	264	15,687,720	264	15,687,720			
		SUBTOTAL FOR F/T SALARIED	274	16,023,507	274	16,023,507			
		SUBTOTAL FOR BUDGET CODE 0210	274	16,023,507	274	16,023,507			
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	274	16,023,507	274	16,023,507			
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT									
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	384,276	11	384,276			
		004 FULL TIME UNIFORMED PERSONNEL	135	6,875,508	135	6,875,508			
		SUBTOTAL FOR F/T SALARIED	146	7,259,784	146	7,259,784			
		SUBTOTAL FOR BUDGET CODE 0220	146	7,259,784	146	7,259,784			
		TOTAL FOR CENTRAL PARK PRECINCT	146	7,259,784	146	7,259,784			
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT									
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	585,365	19	585,365			
		004 FULL TIME UNIFORMED PERSONNEL	223	13,029,235	223	13,029,235			
		SUBTOTAL FOR F/T SALARIED	242	13,614,600	242	13,614,600			
03 UNSALARIED		031 UNSALARIED		212,456		212,456			
		SUBTOTAL FOR UNSALARIED		212,456		212,456			
		SUBTOTAL FOR BUDGET CODE 0230	242	13,827,056	242	13,827,056			
		TOTAL FOR TWENTY THIRD PRECINCT	242	13,827,056	242	13,827,056			
			596						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							
BUDGET CODE: 0240 TWENTY-FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	786,553	24		786,553
		004 FULL TIME UNIFORMED PERSONNEL	185	9,049,714	185		9,049,714
		SUBTOTAL FOR F/T SALARIED	209	9,836,267	209		9,836,267
03 UNSALARIED		031 UNSALARIED		212,043			212,043
		SUBTOTAL FOR UNSALARIED		212,043			212,043
		SUBTOTAL FOR BUDGET CODE 0240	209	10,048,310	209		10,048,310
		TOTAL FOR TWENTY FOURTH PRECINCT	209	10,048,310	209		10,048,310
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	722,418	24		722,418
		004 FULL TIME UNIFORMED PERSONNEL	210	11,433,934	210		11,433,934
		SUBTOTAL FOR F/T SALARIED	234	12,156,352	234		12,156,352
03 UNSALARIED		031 UNSALARIED		210,743			210,743
		SUBTOTAL FOR UNSALARIED		210,743			210,743
		SUBTOTAL FOR BUDGET CODE 0250	234	12,367,095	234		12,367,095
		TOTAL FOR TWENTY FIFTH PRECINCT	234	12,367,095	234		12,367,095
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
BUDGET CODE: 0260 TWENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	636,637	19		636,637
			597				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	157	9,048,884	157	9,048,884			
		SUBTOTAL FOR F/T SALARIED	176	9,685,521	176	9,685,521			
03 UNSALARIED		031 UNSALARIED		212,074		212,074			
		SUBTOTAL FOR UNSALARIED		212,074		212,074			
		SUBTOTAL FOR BUDGET CODE 0260	176	9,897,595	176	9,897,595			
		TOTAL FOR TWENTY SIXTH PRECINCT	176	9,897,595	176	9,897,595			
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT									
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	550,703	16	550,703			
		004 FULL TIME UNIFORMED PERSONNEL	196	10,671,989	196	10,671,989			
		SUBTOTAL FOR F/T SALARIED	212	11,222,692	212	11,222,692			
03 UNSALARIED		031 UNSALARIED		211,070		211,070			
		SUBTOTAL FOR UNSALARIED		211,070		211,070			
		SUBTOTAL FOR BUDGET CODE 0280	212	11,433,762	212	11,433,762			
		TOTAL FOR TWENTY EIGHTH PRECINCT	212	11,433,762	212	11,433,762			
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT									
BUDGET CODE: 0300 THIRTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	498,042	15	498,042			
		004 FULL TIME UNIFORMED PERSONNEL	204	10,976,487	204	10,976,487			
		SUBTOTAL FOR F/T SALARIED	219	11,474,529	219	11,474,529			
03 UNSALARIED		031 UNSALARIED		210,149		210,149			
		SUBTOTAL FOR UNSALARIED		210,149		210,149			
		SUBTOTAL FOR BUDGET CODE 0300	219	11,684,678	219	11,684,678			
			598						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR THIRTIETH PRECINCT			219	11,684,678	219	11,684,678	
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT							
BUDGET CODE: 0320 THIRTY-SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	673,241	21	673,241	
		004 FULL TIME UNIFORMED PERSONNEL	255	13,546,300	255	13,546,300	
SUBTOTAL FOR F/T SALARIED			276	14,219,541	276	14,219,541	
03 UNSALARIED		031 UNSALARIED		213,664		213,664	
SUBTOTAL FOR UNSALARIED				213,664		213,664	
SUBTOTAL FOR BUDGET CODE 0320			276	14,433,205	276	14,433,205	
TOTAL FOR THIRTY SECOND PRECINCT			276	14,433,205	276	14,433,205	
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT							
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	706,860	21	706,860	
		004 FULL TIME UNIFORMED PERSONNEL	207	10,806,344	207	10,806,344	
SUBTOTAL FOR F/T SALARIED			228	11,513,204	228	11,513,204	
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
SUBTOTAL FOR UNSALARIED				18,000		18,000	
SUBTOTAL FOR BUDGET CODE 0330			228	11,531,204	228	11,531,204	
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,817	15	479,817	
		004 FULL TIME UNIFORMED PERSONNEL	236	11,960,518	236	11,960,518	
SUBTOTAL FOR F/T SALARIED			251	12,440,335	251	12,440,335	

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03 UNSALARIED		031 UNSALARIED		225,051		225,051			
		SUBTOTAL FOR UNSALARIED		225,051		225,051			
		SUBTOTAL FOR BUDGET CODE 0340	251	12,665,386	251	12,665,386			
		TOTAL FOR THIRTY FOURTH PRECINCT	479	24,196,590	479	24,196,590			
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0400 FORTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	513,938	16	513,938			
		004 FULL TIME UNIFORMED PERSONNEL	311	17,189,400	311	17,189,400			
		SUBTOTAL FOR F/T SALARIED	327	17,703,338	327	17,703,338			
03 UNSALARIED		031 UNSALARIED		214,283		214,283			
		SUBTOTAL FOR UNSALARIED		214,283		214,283			
		SUBTOTAL FOR BUDGET CODE 0400	327	17,917,621	327	17,917,621			
		TOTAL FOR FORTIETH PRECINCT	327	17,917,621	327	17,917,621			
RESPONSIBILITY CENTER: 0410 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	11,164,953	215	11,164,953			
		SUBTOTAL FOR F/T SALARIED	239	11,944,885	239	11,944,885			
03 UNSALARIED		031 UNSALARIED		209,618		209,618			
		SUBTOTAL FOR UNSALARIED		209,618		209,618			
		SUBTOTAL FOR BUDGET CODE 0410	239	12,154,503	239	12,154,503			
		TOTAL FOR FOURTY FIRST PRECINCT	239	12,154,503	239	12,154,503			
			600						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	579,757	17		579,757
		004 FULL TIME UNIFORMED PERSONNEL	221	11,050,454	221		11,050,454
		SUBTOTAL FOR F/T SALARIED	238	11,630,211	238		11,630,211
03 UNSALARIED		031 UNSALARIED		215,935			215,935
		SUBTOTAL FOR UNSALARIED		215,935			215,935
		SUBTOTAL FOR BUDGET CODE 0420	238	11,846,146	238		11,846,146
		TOTAL FOR FORTY SECOND PRECINCT	238	11,846,146	238		11,846,146
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT							
BUDGET CODE: 0430 FORTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	872,477	27		872,477
		004 FULL TIME UNIFORMED PERSONNEL	323	15,714,345	323		15,714,345
		SUBTOTAL FOR F/T SALARIED	350	16,586,822	350		16,586,822
03 UNSALARIED		031 UNSALARIED		344,365			344,365
		SUBTOTAL FOR UNSALARIED		344,365			344,365
		SUBTOTAL FOR BUDGET CODE 0430	350	16,931,187	350		16,931,187
		TOTAL FOR FORTY THIRD PRECINCT	350	16,931,187	350		16,931,187
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT							
BUDGET CODE: 0440 FORTY-FORTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	754,373	21		754,373
			601				

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	380	20,004,053	380	20,004,053			
		SUBTOTAL FOR F/T SALARIED	401	20,758,426	401	20,758,426			
03 UNSALARIED		031 UNSALARIED		220,323		220,323			
		SUBTOTAL FOR UNSALARIED		220,323		220,323			
		SUBTOTAL FOR BUDGET CODE 0440	401	20,978,749	401	20,978,749			
		TOTAL FOR FORTY FOURTH PRECINCT	401	20,978,749	401	20,978,749			
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT									
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	816,988	24	816,988			
		004 FULL TIME UNIFORMED PERSONNEL	191	10,375,408	191	10,375,408			
		SUBTOTAL FOR F/T SALARIED	215	11,192,396	215	11,192,396			
03 UNSALARIED		031 UNSALARIED		253,981		253,981			
		SUBTOTAL FOR UNSALARIED		253,981		253,981			
		SUBTOTAL FOR BUDGET CODE 0450	215	11,446,377	215	11,446,377			
		TOTAL FOR FORTY FIFTH PRECINCT	215	11,446,377	215	11,446,377			
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT									
BUDGET CODE: 0460 FORTY-SIXTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	786,652	24	786,652			
		004 FULL TIME UNIFORMED PERSONNEL	356	18,159,842	356	18,159,842			
		SUBTOTAL FOR F/T SALARIED	380	18,946,494	380	18,946,494			
03 UNSALARIED		031 UNSALARIED		151,569		151,569			
		SUBTOTAL FOR UNSALARIED		151,569		151,569			
		SUBTOTAL FOR BUDGET CODE 0460	380	19,098,063	380	19,098,063			
			602						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FORTY SIXTH PRECINCT			380	19,098,063	380	19,098,063	
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	761,599	24	761,599	
		004 FULL TIME UNIFORMED PERSONNEL	262	12,881,861	262	12,881,861	
SUBTOTAL FOR F/T SALARIED			286	13,643,460	286	13,643,460	
03 UNSALARIED		031 UNSALARIED		221,870		221,870	
SUBTOTAL FOR UNSALARIED				221,870		221,870	
SUBTOTAL FOR BUDGET CODE 0470			286	13,865,330	286	13,865,330	
TOTAL FOR FORTY SEVENTH PRECINCT			286	13,865,330	286	13,865,330	
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	657,990	21	657,990	
		004 FULL TIME UNIFORMED PERSONNEL	254	13,640,937	254	13,640,937	
SUBTOTAL FOR F/T SALARIED			275	14,298,927	275	14,298,927	
03 UNSALARIED		031 UNSALARIED		187,458		187,458	
SUBTOTAL FOR UNSALARIED				187,458		187,458	
SUBTOTAL FOR BUDGET CODE 0480			275	14,486,385	275	14,486,385	
TOTAL FOR FORTY EIGHTH PRECINCT			275	14,486,385	275	14,486,385	
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT							

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 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0490 FORTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	574,977	17	574,977			
		004 FULL TIME UNIFORMED PERSONNEL	208	11,320,859	208	11,320,859			
		SUBTOTAL FOR F/T SALARIED	225	11,895,836	225	11,895,836			
03 UNSALARIED		031 UNSALARIED		210,385		210,385			
		SUBTOTAL FOR UNSALARIED		210,385		210,385			
		SUBTOTAL FOR BUDGET CODE 0490	225	12,106,221	225	12,106,221			
		TOTAL FOR FORTY NINTH PRECINCT	225	12,106,221	225	12,106,221			
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT									
BUDGET CODE: 0500 FIFTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	742,353	22	742,353			
		004 FULL TIME UNIFORMED PERSONNEL	177	9,570,664	177	9,570,664			
		SUBTOTAL FOR F/T SALARIED	199	10,313,017	199	10,313,017			
03 UNSALARIED		031 UNSALARIED		212,507		212,507			
		SUBTOTAL FOR UNSALARIED		212,507		212,507			
		SUBTOTAL FOR BUDGET CODE 0500	199	10,525,524	199	10,525,524			
		TOTAL FOR FIFITETH PRECINCT	199	10,525,524	199	10,525,524			
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX									
BUDGET CODE: 0510 PB BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	447,165	13	447,165			
		004 FULL TIME UNIFORMED PERSONNEL	315	21,181,811	315	21,181,811			
		SUBTOTAL FOR F/T SALARIED	328	21,628,976	328	21,628,976			
		SUBTOTAL FOR BUDGET CODE 0510	328	21,628,976	328	21,628,976			
			604						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PATROL BOROUGH BRONX			328	21,628,976	328	21,628,976	
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTY SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	795,811	24	795,811	
		004 FULL TIME UNIFORMED PERSONNEL	325	16,802,841	325	16,802,841	
SUBTOTAL FOR F/T SALARIED			349	17,598,652	349	17,598,652	
03 UNSALARIED		031 UNSALARIED		212,867		212,867	
SUBTOTAL FOR UNSALARIED				212,867		212,867	
SUBTOTAL FOR BUDGET CODE 0520			349	17,811,519	349	17,811,519	
TOTAL FOR FIFTY SECOND PRECINCT			349	17,811,519	349	17,811,519	
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT							
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	662,993	21	662,993	
		004 FULL TIME UNIFORMED PERSONNEL	214	10,900,462	214	10,900,462	
SUBTOTAL FOR F/T SALARIED			235	11,563,455	235	11,563,455	
03 UNSALARIED		031 UNSALARIED		150,115		150,115	
SUBTOTAL FOR UNSALARIED				150,115		150,115	
SUBTOTAL FOR BUDGET CODE 0600			235	11,713,570	235	11,713,570	
TOTAL FOR SIXTIETH PRECINCT			235	11,713,570	235	11,713,570	
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT							

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 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	641,773	20	641,773			
		004 FULL TIME UNIFORMED PERSONNEL	194	9,904,904	194	9,904,904			
		SUBTOTAL FOR F/T SALARIED	214	10,546,677	214	10,546,677			
03 UNSALARIED		031 UNSALARIED		221,532		221,532			
		SUBTOTAL FOR UNSALARIED		221,532		221,532			
		SUBTOTAL FOR BUDGET CODE 0610	214	10,768,209	214	10,768,209			
		TOTAL FOR SIXTY FIRST PRECINCT	214	10,768,209	214	10,768,209			
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	709,032	21	709,032			
		004 FULL TIME UNIFORMED PERSONNEL	179	8,802,772	179	8,802,772			
		SUBTOTAL FOR F/T SALARIED	200	9,511,804	200	9,511,804			
03 UNSALARIED		031 UNSALARIED		220,956		220,956			
		SUBTOTAL FOR UNSALARIED		220,956		220,956			
		SUBTOTAL FOR BUDGET CODE 0620	200	9,732,760	200	9,732,760			
		TOTAL FOR SIXTY SECOND PRECINCT	200	9,732,760	200	9,732,760			
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT									
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	557,112	16	557,112			
		004 FULL TIME UNIFORMED PERSONNEL	168	8,916,589	168	8,916,589			
		SUBTOTAL FOR F/T SALARIED	184	9,473,701	184	9,473,701			
03 UNSALARIED		031 UNSALARIED		253,645		253,645			
			606						

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 OPERATING BUDGET
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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					253,645				253,645
SUBTOTAL FOR BUDGET CODE 0630				184	9,727,346	184			9,727,346
TOTAL FOR SIXTY THIRD PRECINCT				184	9,727,346	184			9,727,346
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									
BUDGET CODE: 0650 BROOKLYN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	482,885	14				482,885
		004 FULL TIME UNIFORMED PERSONNEL	265	17,192,581	265				17,192,581
SUBTOTAL FOR F/T SALARIED				279	17,675,466	279			17,675,466
03 UNSALARIED		031 UNSALARIED		18,000					18,000
SUBTOTAL FOR UNSALARIED					18,000				18,000
SUBTOTAL FOR BUDGET CODE 0650				279	17,693,466	279			17,693,466
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH				279	17,693,466	279			17,693,466
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT									
BUDGET CODE: 0660 SIXTY-SIX PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	749,113	22				749,113
		004 FULL TIME UNIFORMED PERSONNEL	180	9,191,675	180				9,191,675
SUBTOTAL FOR F/T SALARIED				202	9,940,788	202			9,940,788
03 UNSALARIED		031 UNSALARIED		195,706					195,706
SUBTOTAL FOR UNSALARIED					195,706				195,706
SUBTOTAL FOR BUDGET CODE 0660				202	10,136,494	202			10,136,494
TOTAL FOR SIXTY SIXTH PRECINCT				202	10,136,494	202			10,136,494

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							
BUDGET CODE: 0670 SIXTY-SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	838,510	26		838,510
		004 FULL TIME UNIFORMED PERSONNEL	311	15,235,658	311		15,235,658
		SUBTOTAL FOR F/T SALARIED	337	16,074,168	337		16,074,168
03 UNSALARIED		031 UNSALARIED		211,945			211,945
		SUBTOTAL FOR UNSALARIED		211,945			211,945
		SUBTOTAL FOR BUDGET CODE 0670	337	16,286,113	337		16,286,113
		TOTAL FOR SIXTY SEVENTH PRECINCT	337	16,286,113	337		16,286,113
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	620,581	19		620,581
		004 FULL TIME UNIFORMED PERSONNEL	157	8,548,562	157		8,548,562
		SUBTOTAL FOR F/T SALARIED	176	9,169,143	176		9,169,143
03 UNSALARIED		031 UNSALARIED		109,725			109,725
		SUBTOTAL FOR UNSALARIED		109,725			109,725
		SUBTOTAL FOR BUDGET CODE 0680	176	9,278,868	176		9,278,868
		TOTAL FOR SIXTY EIGHTH PRECINCT	176	9,278,868	176		9,278,868
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	687,426	21		687,426
		004 FULL TIME UNIFORMED PERSONNEL	167	9,009,086	167		9,009,086
			608				

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			188	9,696,512	188	9,696,512			
03 UNSALARIED		031 UNSALARIED		214,669		214,669			
SUBTOTAL FOR UNSALARIED				214,669		214,669			
SUBTOTAL FOR BUDGET CODE 0690			188	9,911,181	188	9,911,181			
TOTAL FOR SIXTY NINTH PRECINCT			188	9,911,181	188	9,911,181			
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT									
BUDGET CODE: 0700 SEVENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	876,872	27	876,872			
		004 FULL TIME UNIFORMED PERSONNEL	366	18,353,092	366	18,353,092			
SUBTOTAL FOR F/T SALARIED			393	19,229,964	393	19,229,964			
03 UNSALARIED		031 UNSALARIED		296,132		296,132			
SUBTOTAL FOR UNSALARIED				296,132		296,132			
SUBTOTAL FOR BUDGET CODE 0700			393	19,526,096	393	19,526,096			
TOTAL FOR SEVENTIETH PRECINCT			393	19,526,096	393	19,526,096			
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT									
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	718,345	21	718,345			
		004 FULL TIME UNIFORMED PERSONNEL	257	12,083,749	257	12,083,749			
SUBTOTAL FOR F/T SALARIED			278	12,802,094	278	12,802,094			
03 UNSALARIED		031 UNSALARIED		228,060		228,060			
SUBTOTAL FOR UNSALARIED				228,060		228,060			
SUBTOTAL FOR BUDGET CODE 0710			278	13,030,154	278	13,030,154			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SEVENTY FIRST PRECINCT			278	13,030,154	278	13,030,154		
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC								
BUDGET CODE: 0720 SEVENTY-SECOND PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	814,658	25	814,658		
		004 FULL TIME UNIFORMED PERSONNEL	196	9,548,885	196	9,548,885		
		SUBTOTAL FOR F/T SALARIED	221	10,363,543	221	10,363,543		
03 UNSALARIED		031 UNSALARIED		192,667		192,667		
		SUBTOTAL FOR UNSALARIED		192,667		192,667		
		SUBTOTAL FOR BUDGET CODE 0720	221	10,556,210	221	10,556,210		
TOTAL FOR SEVENTY SECOND PRECINC			221	10,556,210	221	10,556,210		
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT								
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	632,775	19	632,775		
		004 FULL TIME UNIFORMED PERSONNEL	314	16,342,905	314	16,342,905		
		SUBTOTAL FOR F/T SALARIED	333	16,975,680	333	16,975,680		
03 UNSALARIED		031 UNSALARIED		211,763		211,763		
		SUBTOTAL FOR UNSALARIED		211,763		211,763		
		SUBTOTAL FOR BUDGET CODE 0730	333	17,187,443	333	17,187,443		
TOTAL FOR SEVENTY THIRD PRECINCT			333	17,187,443	333	17,187,443		

RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,125,609	34	1,125,609			
		004 FULL TIME UNIFORMED PERSONNEL	447	25,418,191	447	25,418,191			
		SUBTOTAL FOR F/T SALARIED	481	26,543,800	481	26,543,800			
03 UNSALARIED		031 UNSALARIED		359,400		359,400			
		SUBTOTAL FOR UNSALARIED		359,400		359,400			
		SUBTOTAL FOR BUDGET CODE 0750	481	26,903,200	481	26,903,200			
		TOTAL FOR SEVENTY FIFTH PRECINCT	481	26,903,200	481	26,903,200			
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT									
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	502,243	15	502,243			
		004 FULL TIME UNIFORMED PERSONNEL	136	7,237,712	136	7,237,712			
		SUBTOTAL FOR F/T SALARIED	151	7,739,955	151	7,739,955			
03 UNSALARIED		031 UNSALARIED		298,282		298,282			
		SUBTOTAL FOR UNSALARIED		298,282		298,282			
		SUBTOTAL FOR BUDGET CODE 0760	151	8,038,237	151	8,038,237			
		TOTAL FOR SEVENTY SIXTH PCT	151	8,038,237	151	8,038,237			
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT									
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	858,121	25	858,121			
		004 FULL TIME UNIFORMED PERSONNEL	253	14,355,162	253	14,355,162			
		SUBTOTAL FOR F/T SALARIED	278	15,213,283	278	15,213,283			
03 UNSALARIED		031 UNSALARIED		174,351		174,351			
		SUBTOTAL FOR UNSALARIED		174,351		174,351			
			611						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0770			278	15,387,634	278	15,387,634	
TOTAL FOR SEVENTY SEVENTH PRECINCT			278	15,387,634	278	15,387,634	
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC							
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	660,566	20	660,566	
		004 FULL TIME UNIFORMED PERSONNEL	172	9,330,948	172	9,330,948	
SUBTOTAL FOR F/T SALARIED			192	9,991,514	192	9,991,514	
03 UNSALARIED		031 UNSALARIED		90,406		90,406	
SUBTOTAL FOR UNSALARIED				90,406		90,406	
SUBTOTAL FOR BUDGET CODE 0780			192	10,081,920	192	10,081,920	
TOTAL FOR SEVENTY EIGHTH PRECINC			192	10,081,920	192	10,081,920	
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT							
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	796,359	24	796,359	
		004 FULL TIME UNIFORMED PERSONNEL	290	14,570,267	290	14,570,267	
SUBTOTAL FOR F/T SALARIED			314	15,366,626	314	15,366,626	
03 UNSALARIED		031 UNSALARIED		185,336		185,336	
SUBTOTAL FOR UNSALARIED				185,336		185,336	
SUBTOTAL FOR BUDGET CODE 0790			314	15,551,962	314	15,551,962	
TOTAL FOR SEVENTY NINTH PRECINCT			314	15,551,962	314	15,551,962	

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT									
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	760,747	23	760,747			
		004 FULL TIME UNIFORMED PERSONNEL	213	10,268,263	213	10,268,263			
		SUBTOTAL FOR F/T SALARIED	236	11,029,010	236	11,029,010			
03 UNSALARIED		031 UNSALARIED		167,574		167,574			
		SUBTOTAL FOR UNSALARIED		167,574		167,574			
		SUBTOTAL FOR BUDGET CODE 0810	236	11,196,584	236	11,196,584			
		TOTAL FOR EIGHTY FIRST PRECINCT	236	11,196,584	236	11,196,584			
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT									
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	757,309	24	757,309			
		004 FULL TIME UNIFORMED PERSONNEL	262	12,745,762	262	12,745,762			
		SUBTOTAL FOR F/T SALARIED	286	13,503,071	286	13,503,071			
03 UNSALARIED		031 UNSALARIED		261,499		261,499			
		SUBTOTAL FOR UNSALARIED		261,499		261,499			
		SUBTOTAL FOR BUDGET CODE 0830	286	13,764,570	286	13,764,570			
		TOTAL FOR EIGHTY THIRD PRECINCT	286	13,764,570	286	13,764,570			
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT									
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	702,416	20	702,416			
		004 FULL TIME UNIFORMED PERSONNEL	251	14,077,822	251	14,077,822			
		SUBTOTAL FOR F/T SALARIED	271	14,780,238	271	14,780,238			
			613						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		90,295		90,295		
		SUBTOTAL FOR UNSALARIED		90,295		90,295		
		SUBTOTAL FOR BUDGET CODE 0840	271	14,870,533	271	14,870,533		
		TOTAL FOR EIGHTY FOURTH PRECINCT	271	14,870,533	271	14,870,533		
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT								
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	618,372	18	618,372		
		004 FULL TIME UNIFORMED PERSONNEL	182	9,404,645	182	9,404,645		
		SUBTOTAL FOR F/T SALARIED	200	10,023,017	200	10,023,017		
03 UNSALARIED		031 UNSALARIED		102,487		102,487		
		SUBTOTAL FOR UNSALARIED		102,487		102,487		
		SUBTOTAL FOR BUDGET CODE 0880	200	10,125,504	200	10,125,504		
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	10,125,504	200	10,125,504		
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT								
BUDGET CODE: 0900 NINETIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	687,786	21	687,786		
		004 FULL TIME UNIFORMED PERSONNEL	218	12,129,494	218	12,129,494		
		SUBTOTAL FOR F/T SALARIED	239	12,817,280	239	12,817,280		
03 UNSALARIED		031 UNSALARIED		196,495		196,495		
		SUBTOTAL FOR UNSALARIED		196,495		196,495		
		SUBTOTAL FOR BUDGET CODE 0900	239	13,013,775	239	13,013,775		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR NINETIETH PRECINCT			239	13,013,775	239	13,013,775			
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH									
BUDGET CODE: 0910 BROOKLYN NORTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	474,434	14	474,434			
		004 FULL TIME UNIFORMED PERSONNEL	303	17,616,802	303	17,616,802			
SUBTOTAL FOR F/T SALARIED			317	18,091,236	317	18,091,236			
SUBTOTAL FOR BUDGET CODE 0910			317	18,091,236	317	18,091,236			
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			317	18,091,236	317	18,091,236			
RESPONSIBILITY CENTER: 0940 NINETY 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	8,133,604	145	8,133,604			
SUBTOTAL FOR F/T SALARIED			164	8,800,740	164	8,800,740			
03 UNSALARIED		031 UNSALARIED		178,890		178,890			
SUBTOTAL FOR UNSALARIED				178,890		178,890			
SUBTOTAL FOR BUDGET CODE 0940			164	8,979,630	164	8,979,630			
TOTAL FOR NINETY FOURTH PRECINCT			164	8,979,630	164	8,979,630			
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT									
BUDGET CODE: 1000 ONE HUNDRETH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	506,069	15	506,069			
		004 FULL TIME UNIFORMED PERSONNEL	131	7,853,073	131	7,853,073			
SUBTOTAL FOR F/T SALARIED			146	8,359,142	146	8,359,142			
			615						

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		104,955		104,955		
		SUBTOTAL FOR UNSALARIED		104,955		104,955		
		SUBTOTAL FOR BUDGET CODE 1000	146	8,464,097	146	8,464,097		
		TOTAL FOR ONE HUNDRETH PRECINCT	146	8,464,097	146	8,464,097		
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT								
BUDGET CODE: 1010 ONE HUNDRED ONE PREC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	709,286	21	709,286		
		004 FULL TIME UNIFORMED PERSONNEL	208	10,230,386	208	10,230,386		
		SUBTOTAL FOR F/T SALARIED	229	10,939,672	229	10,939,672		
03 UNSALARIED		031 UNSALARIED		102,731		102,731		
		SUBTOTAL FOR UNSALARIED		102,731		102,731		
		SUBTOTAL FOR BUDGET CODE 1010	229	11,042,403	229	11,042,403		
		TOTAL FOR ONE HUNDRED ONE PRECINCT	229	11,042,403	229	11,042,403		
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT								
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	818,607	25	818,607		
		004 FULL TIME UNIFORMED PERSONNEL	203	11,198,274	203	11,198,274		
		SUBTOTAL FOR F/T SALARIED	228	12,016,881	228	12,016,881		
03 UNSALARIED		031 UNSALARIED		351,983		351,983		
		SUBTOTAL FOR UNSALARIED		351,983		351,983		
		SUBTOTAL FOR BUDGET CODE 1020	228	12,368,864	228	12,368,864		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ONE HUNDRED TWO PRECINCT			228	12,368,864	228	12,368,864			
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT									
BUDGET CODE: 1030 ONE HUNDRED THIRD PR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	894,178	28	894,178			
		004 FULL TIME UNIFORMED PERSONNEL	280	14,513,466	280	14,513,466			
SUBTOTAL FOR F/T SALARIED			308	15,407,644	308	15,407,644			
03 UNSALARIED		031 UNSALARIED		167,130		167,130			
SUBTOTAL FOR UNSALARIED				167,130		167,130			
SUBTOTAL FOR BUDGET CODE 1030			308	15,574,774	308	15,574,774			
TOTAL FOR ONE HUNDRED THIRD PRECINCT			308	15,574,774	308	15,574,774			
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT									
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	610,956	18	610,956			
		004 FULL TIME UNIFORMED PERSONNEL	203	10,747,022	203	10,747,022			
SUBTOTAL FOR F/T SALARIED			221	11,357,978	221	11,357,978			
03 UNSALARIED		031 UNSALARIED		271,026		271,026			
SUBTOTAL FOR UNSALARIED				271,026		271,026			
SUBTOTAL FOR BUDGET CODE 1040			221	11,629,004	221	11,629,004			
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			221	11,629,004	221	11,629,004			
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT									
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	855,815	26	855,815			
		004 FULL TIME UNIFORMED PERSONNEL	255	13,005,534	255	13,005,534			
		SUBTOTAL FOR F/T SALARIED	281	13,861,349	281	13,861,349			
03 UNSALARIED		031 UNSALARIED		295,821		295,821			
		SUBTOTAL FOR UNSALARIED		295,821		295,821			
		SUBTOTAL FOR BUDGET CODE 1050	281	14,157,170	281	14,157,170			
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	281	14,157,170	281	14,157,170			
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT									
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	654,161	20	654,161			
		004 FULL TIME UNIFORMED PERSONNEL	194	10,319,525	194	10,319,525			
		SUBTOTAL FOR F/T SALARIED	214	10,973,686	214	10,973,686			
03 UNSALARIED		031 UNSALARIED		198,352		198,352			
		SUBTOTAL FOR UNSALARIED		198,352		198,352			
		SUBTOTAL FOR BUDGET CODE 1060	214	11,172,038	214	11,172,038			
		TOTAL FOR ONE HUNDRED SIXTH PRECINCT	214	11,172,038	214	11,172,038			
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT									
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	662,939	20	662,939			
		004 FULL TIME UNIFORMED PERSONNEL	180	10,026,759	180	10,026,759			
		SUBTOTAL FOR F/T SALARIED	200	10,689,698	200	10,689,698			
03 UNSALARIED		031 UNSALARIED		186,006		186,006			
		SUBTOTAL FOR UNSALARIED		186,006		186,006			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1070			200	10,875,704	200	10,875,704	
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT			200	10,875,704	200	10,875,704	
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	652,761	19	652,761	
		004 FULL TIME UNIFORMED PERSONNEL	187	10,085,894	187	10,085,894	
SUBTOTAL FOR F/T SALARIED			206	10,738,655	206	10,738,655	
03 UNSALARIED		031 UNSALARIED		176,991		176,991	
SUBTOTAL FOR UNSALARIED				176,991		176,991	
SUBTOTAL FOR BUDGET CODE 1080			206	10,915,646	206	10,915,646	
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT			206	10,915,646	206	10,915,646	
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	461,212	14	461,212	
		004 FULL TIME UNIFORMED PERSONNEL	235	12,677,295	235	12,677,295	
SUBTOTAL FOR F/T SALARIED			249	13,138,507	249	13,138,507	
03 UNSALARIED		031 UNSALARIED		297,164		297,164	
SUBTOTAL FOR UNSALARIED				297,164		297,164	
SUBTOTAL FOR BUDGET CODE 1090			249	13,435,671	249	13,435,671	
TOTAL FOR ONE HUNDRED NINTH PRECINCT			249	13,435,671	249	13,435,671	

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	597,488	19		597,488
		004 FULL TIME UNIFORMED PERSONNEL	206	10,791,135	206		10,791,135
SUBTOTAL FOR F/T SALARIED			225	11,388,623	225		11,388,623
03 UNSALARIED		031 UNSALARIED		168,102			168,102
SUBTOTAL FOR UNSALARIED				168,102			168,102
SUBTOTAL FOR BUDGET CODE 1100			225	11,556,725	225		11,556,725
TOTAL FOR ONE HUNDRED TENTH PRECINCT			225	11,556,725	225		11,556,725
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT							
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	689,925	21		689,925
		004 FULL TIME UNIFORMED PERSONNEL	149	8,378,752	149		8,378,752
SUBTOTAL FOR F/T SALARIED			170	9,068,677	170		9,068,677
03 UNSALARIED		031 UNSALARIED		305,295			305,295
SUBTOTAL FOR UNSALARIED				305,295			305,295
SUBTOTAL FOR BUDGET CODE 1110			170	9,373,972	170		9,373,972
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			170	9,373,972	170		9,373,972
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	571,747	17		571,747
		004 FULL TIME UNIFORMED PERSONNEL	158	8,590,019	158		8,590,019
SUBTOTAL FOR F/T SALARIED			175	9,161,766	175		9,161,766

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		164,109		164,109			
		SUBTOTAL FOR UNSALARIED		164,109		164,109			
		SUBTOTAL FOR BUDGET CODE 1120	175	9,325,875	175	9,325,875			
		TOTAL FOR ONE HUNDRED TWELTFTH PECINCT	175	9,325,875	175	9,325,875			
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT									
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	725,291	21	725,291			
		004 FULL TIME UNIFORMED PERSONNEL	201	10,911,932	201	10,911,932			
		SUBTOTAL FOR F/T SALARIED	222	11,637,223	222	11,637,223			
03 UNSALARIED		031 UNSALARIED		185,554		185,554			
		SUBTOTAL FOR UNSALARIED		185,554		185,554			
		SUBTOTAL FOR BUDGET CODE 1130	222	11,822,777	222	11,822,777			
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	222	11,822,777	222	11,822,777			
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT									
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	602,854	19	605,923			3,069
		004 FULL TIME UNIFORMED PERSONNEL	236	12,155,297	236	12,155,297			
		SUBTOTAL FOR F/T SALARIED	255	12,758,151	255	12,761,220			3,069
03 UNSALARIED		031 UNSALARIED		225,055		225,055			
		SUBTOTAL FOR UNSALARIED		225,055		225,055			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142			
		SUBTOTAL FOR FRINGE BENES		142		142			
		SUBTOTAL FOR BUDGET CODE 1140	255	12,983,348	255	12,986,417			3,069
			621						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ONE HUNDRED FOURTEENTH PRECINCT			255	12,983,348	255	12,986,417	3,069
RESPONSIBILITY CENTER: 1150 ONE HUNDRED FIFTEENTH PCT							
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	647,807	19	647,807	
		004 FULL TIME UNIFORMED PERSONNEL	271	13,739,810	271	13,739,810	
		SUBTOTAL FOR F/T SALARIED	290	14,387,617	290	14,387,617	
03 UNSALARIED		031 UNSALARIED		162,367		162,367	
		SUBTOTAL FOR UNSALARIED		162,367		162,367	
		SUBTOTAL FOR BUDGET CODE 1150	290	14,549,984	290	14,549,984	
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	290	14,549,984	290	14,549,984	
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	933,280	25	933,280	
		004 FULL TIME UNIFORMED PERSONNEL	462	29,754,069	462	29,754,069	
		SUBTOTAL FOR F/T SALARIED	487	30,687,349	487	30,687,349	
		SUBTOTAL FOR BUDGET CODE 1160	487	30,687,349	487	30,687,349	
		TOTAL FOR PATROL BOROUGH QUEENS	487	30,687,349	487	30,687,349	
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	829,242	25	829,242	
			622				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	376	20,092,112	376	20,092,112			
		SUBTOTAL FOR F/T SALARIED	401	20,921,354	401	20,921,354			
03 UNSALARIED		031 UNSALARIED		250,842		250,842			
		SUBTOTAL FOR UNSALARIED		250,842		250,842			
		SUBTOTAL FOR BUDGET CODE 1200	401	21,172,196	401	21,172,196			
		TOTAL FOR ONE TWENTY PRECINCT	401	21,172,196	401	21,172,196			
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND									
BUDGET CODE: 1210 STATEN ISLAND BOROUG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	509,684	14	509,684			
		004 FULL TIME UNIFORMED PERSONNEL	151	11,307,881	151	11,307,881			
		SUBTOTAL FOR F/T SALARIED	165	11,817,565	165	11,817,565			
		SUBTOTAL FOR BUDGET CODE 1210	165	11,817,565	165	11,817,565			
		TOTAL FOR PATROL BOROUGH STATEN ISLAND	165	11,817,565	165	11,817,565			
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT									
BUDGET CODE: 1220 ONE TWENTY TWO PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	905,170	27	905,170			
		004 FULL TIME UNIFORMED PERSONNEL	229	12,246,246	229	12,246,246			
		SUBTOTAL FOR F/T SALARIED	256	13,151,416	256	13,151,416			
03 UNSALARIED		031 UNSALARIED		272,353		272,353			
		SUBTOTAL FOR UNSALARIED		272,353		272,353			
		SUBTOTAL FOR BUDGET CODE 1220	256	13,423,769	256	13,423,769			
		TOTAL FOR ONE TWENTY TWO PRECINCT	256	13,423,769	256	13,423,769			
			623						

DEPARTMENTAL ESTIMATES - FY11
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT							
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	448,775	13		448,775
		004 FULL TIME UNIFORMED PERSONNEL	135	7,855,899	135		7,855,899
		SUBTOTAL FOR F/T SALARIED	148	8,304,674	148		8,304,674
03 UNSALARIED		031 UNSALARIED		120,235			120,235
		SUBTOTAL FOR UNSALARIED		120,235			120,235
		SUBTOTAL FOR BUDGET CODE 1230	148	8,424,909	148		8,424,909
		TOTAL FOR ONE TWENTY THIRD PRECINCT	148	8,424,909	148		8,424,909
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							
BUDGET CODE: 1240 STATEN ISLAND DET BU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,768	7		265,768
		004 FULL TIME UNIFORMED PERSONNEL	97	7,060,171	97		7,060,171
		SUBTOTAL FOR F/T SALARIED	104	7,325,939	104		7,325,939
		SUBTOTAL FOR BUDGET CODE 1240	104	7,325,939	104		7,325,939
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	104	7,325,939	104		7,325,939
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA							
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,873	6		236,873
		004 FULL TIME UNIFORMED PERSONNEL	391	27,016,978	391		27,016,978
		SUBTOTAL FOR F/T SALARIED	397	27,253,851	397		27,253,851

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1410			397	27,253,851	397	27,253,851	
TOTAL FOR MANHATTAN TRAFFIC AREA			397	27,253,851	397	27,253,851	
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15	479,173	
		004 FULL TIME UNIFORMED PERSONNEL	332	21,728,655	332	21,728,655	
SUBTOTAL FOR F/T SALARIED			347	22,207,828	347	22,207,828	
SUBTOTAL FOR BUDGET CODE 1420			347	22,207,828	347	22,207,828	
TOTAL FOR HIGHWAY DISTRICT			347	22,207,828	347	22,207,828	
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	284,852	8	284,852	
		004 FULL TIME UNIFORMED PERSONNEL	59	2,942,876	59	2,942,876	
SUBTOTAL FOR F/T SALARIED			67	3,227,728	67	3,227,728	
SUBTOTAL FOR BUDGET CODE 1500			67	3,227,728	67	3,227,728	
TOTAL FOR SPECIAL OPERATIONS DIVISION			67	3,227,728	67	3,227,728	
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1520 STREET CRIME UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	10,330,154	163	10,330,154	
SUBTOTAL FOR F/T SALARIED			163	10,330,154	163	10,330,154	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1520			163	10,330,154	163	10,330,154		
BUDGET CODE: 1543 FFY07 Transit Security Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,818			2-	166,818-
SUBTOTAL FOR F/T SALARIED			2	166,818			2-	166,818-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,182				73,182-
SUBTOTAL FOR FRINGE BENES				73,182				73,182-
SUBTOTAL FOR BUDGET CODE 1543			2	240,000			2-	240,000-
TOTAL FOR STREET CRIME UNIT			165	10,570,154	163	10,330,154	2-	240,000-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT								
BUDGET CODE: 1530 HARBOR UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	254,793	6	254,867		74
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434		
SUBTOTAL FOR F/T SALARIED			156	9,846,227	156	9,846,301		74
SUBTOTAL FOR BUDGET CODE 1530			156	9,846,227	156	9,846,301		74
TOTAL FOR HARBOR UNIT			156	9,846,227	156	9,846,301		74
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT								
BUDGET CODE: 1550 MOUNTED UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	942,723	31	942,723		
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819		
SUBTOTAL FOR F/T SALARIED			190	8,075,542	190	8,075,542		
03 UNSALARIED		031 UNSALARIED		69,392		79,967		10,575
SUBTOTAL FOR UNSALARIED				69,392		79,967		10,575

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1550			190	8,144,934	190	8,155,509	10,575
TOTAL FOR MOUNTED UNIT			190	8,144,934	190	8,155,509	10,575
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	
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	386,296	9	386,296	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,287,779	15	1,287,779	
SUBTOTAL FOR F/T SALARIED			24	1,674,075	24	1,674,075	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1600			24	1,674,075	24	1,674,075	
TOTAL FOR SUPPORT SERVICES BUREAU			24	1,674,075	24	1,674,075	
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,690	62,406,568	1,690	62,626,388	219,820
		004 FULL TIME UNIFORMED PERSONNEL	90	6,455,016	90	6,455,016	
SUBTOTAL FOR F/T SALARIED			1,780	68,861,584	1,780	69,081,404	219,820
03 UNSALARIED		031 UNSALARIED		8,662		8,714	52
SUBTOTAL FOR UNSALARIED				8,662		8,714	52
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,587,530		1,587,530	
SUBTOTAL FOR FRINGE BENES				1,587,530		1,587,530	
SUBTOTAL FOR BUDGET CODE 1610			1,780	70,457,776	1,780	70,677,648	219,872
TOTAL FOR COMMUNICATIONS DIVISION			1,780	70,457,776	1,780	70,677,648	219,872
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1620 CENTRAL RECORDS DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	5,225,088	146	5,330,380	105,292
		004 FULL TIME UNIFORMED PERSONNEL	41	1,761,911	41	1,761,911	
SUBTOTAL FOR F/T SALARIED			187	6,986,999	187	7,092,291	105,292
03 UNSALARIED		031 UNSALARIED		4,707		4,707	
SUBTOTAL FOR UNSALARIED				4,707		4,707	
SUBTOTAL FOR BUDGET CODE 1620			187	6,991,706	187	7,096,998	105,292

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1622 Justice Assistance Grant (JAG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,560,869	69	2,551,448	9,421-
		SUBTOTAL FOR F/T SALARIED	69	2,560,869	69	2,551,448	9,421-
		SUBTOTAL FOR BUDGET CODE 1622	69	2,560,869	69	2,551,448	9,421-
		TOTAL FOR CENTRAL RECORDS DIVISION	256	9,552,575	256	9,648,446	95,871
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1630 PROPERTY CLERK DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,020,575	101	4,042,286	21,711
		004 FULL TIME UNIFORMED PERSONNEL	198	12,524,185	198	12,524,185	
		SUBTOTAL FOR F/T SALARIED	299	16,544,760	299	16,566,471	21,711
03 UNSALARIED		031 UNSALARIED		14,913		14,913	
		SUBTOTAL FOR UNSALARIED		14,913		14,913	
		SUBTOTAL FOR BUDGET CODE 1630	299	16,559,673	299	16,581,384	21,711
		TOTAL FOR PROPERTY CLERK DIVISION	299	16,559,673	299	16,581,384	21,711
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
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	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	20,912,720	339	20,914,214			1,494
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153			
		SUBTOTAL FOR F/T SALARIED	412	25,859,873	412	25,861,367			1,494
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1670	412	25,859,873	412	25,861,367			1,494
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	870,445	12	870,445			
		SUBTOTAL FOR F/T SALARIED	12	870,445	12	870,445			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		250,762		250,762			
		SUBTOTAL FOR FRINGE BENES		250,762		250,762			
		SUBTOTAL FOR BUDGET CODE 1675	12	1,121,207	12	1,121,207			
		TOTAL FOR MOTOR TRANSPORT DIVISION	424	26,981,080	424	26,982,574			1,494
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									
BUDGET CODE: 1700 DETECTIVE BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	616,912	18	616,912			
		004 FULL TIME UNIFORMED PERSONNEL	205	24,390,271	205	24,390,271			
		SUBTOTAL FOR F/T SALARIED	223	25,007,183	223	25,007,183			
		SUBTOTAL FOR BUDGET CODE 1700	223	25,007,183	223	25,007,183			
BUDGET CODE: 1751 Gang Squad									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,414,819	20	1,414,819			
		SUBTOTAL FOR F/T SALARIED	20	1,414,819	20	1,414,819			
			630						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1751			20	1,414,819	20	1,414,819	
TOTAL FOR DETECTIVE BUREAU			243	26,422,002	243	26,422,002	
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	852,311	22	852,311	
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304	
SUBTOTAL FOR F/T SALARIED			183	11,654,615	183	11,654,615	
SUBTOTAL FOR BUDGET CODE 1710			183	11,654,615	183	11,654,615	
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			183	11,654,615	183	11,654,615	
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	987,917	29	987,917	
		004 FULL TIME UNIFORMED PERSONNEL	593	43,110,349	593	43,110,349	
SUBTOTAL FOR F/T SALARIED			622	44,098,266	622	44,098,266	
SUBTOTAL FOR BUDGET CODE 1720			622	44,098,266	622	44,098,266	
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			622	44,098,266	622	44,098,266	
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 BRONX DETECTIVE AREA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	854,435	27	854,435	
		004 FULL TIME UNIFORMED PERSONNEL	397	28,468,252	397	28,468,252	
			631				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			424	29,322,687	424	29,322,687	
SUBTOTAL FOR BUDGET CODE 1730			424	29,322,687	424	29,322,687	
TOTAL FOR DETECTIVE BOROUGH BRONX			424	29,322,687	424	29,322,687	
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	834,914	27	834,914	
		004 FULL TIME UNIFORMED PERSONNEL	698	50,444,611	698	50,444,611	
SUBTOTAL FOR F/T SALARIED			725	51,279,525	725	51,279,525	
SUBTOTAL FOR BUDGET CODE 1740			725	51,279,525	725	51,279,525	
TOTAL FOR DETECTIVE BOROUGH BROOKLYN			725	51,279,525	725	51,279,525	
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	404,799	13	404,799	
		004 FULL TIME UNIFORMED PERSONNEL	444	31,645,410	444	31,645,410	
SUBTOTAL FOR F/T SALARIED			457	32,050,209	457	32,050,209	
SUBTOTAL FOR BUDGET CODE 1750			457	32,050,209	457	32,050,209	
TOTAL FOR DETECTIVE BOROUGH QUEENS			457	32,050,209	457	32,050,209	
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 BRONX EXPLOSION DIVI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3	503,206	3	503,206	
SUBTOTAL FOR BUDGET CODE 1760			3	503,206	3	503,206	
TOTAL FOR ARSON EXPLOSION DIVISION			3	503,206	3	503,206	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,134,283	25	1,134,283	
SUBTOTAL FOR F/T SALARIED			25	1,134,283	25	1,134,283	
SUBTOTAL FOR BUDGET CODE 1770			25	1,134,283	25	1,134,283	
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION			25	1,134,283	25	1,134,283	
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	10,216,047	191	10,267,813	51,766
		004 FULL TIME UNIFORMED PERSONNEL	246	16,922,758	246	16,922,758	
SUBTOTAL FOR F/T SALARIED			437	27,138,805	437	27,190,571	51,766
SUBTOTAL FOR BUDGET CODE 1780			437	27,138,805	437	27,190,571	51,766
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	446,294	2	433,758	12,536-
		004 FULL TIME UNIFORMED PERSONNEL		78,706		78,706	
SUBTOTAL FOR F/T SALARIED			2	525,000	2	512,464	12,536-
SUBTOTAL FOR BUDGET CODE 1785			2	525,000	2	512,464	12,536-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			439	27,663,805	439	27,703,035	39,230
			633				

DEPARTMENTAL ESTIMATES - FY11
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,150	3		91,150
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159		10,594,992
		SUBTOTAL FOR F/T SALARIED	162	10,686,142	162		10,686,142
		SUBTOTAL FOR BUDGET CODE 1790	162	10,686,142	162		10,686,142
BUDGET CODE: 1795 MAJOR OFFENSE PUBLIC							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,216,700			1,216,700
		SUBTOTAL FOR FRINGE BENES		1,216,700			1,216,700
		SUBTOTAL FOR BUDGET CODE 1795		1,216,700			1,216,700
		TOTAL FOR CENTRAL ROBBERY DIV	162	11,902,842	162		11,902,842
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1800 CENTRAL INVERT-RES D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,871,069	47		1,884,117
		004 FULL TIME UNIFORMED PERSONNEL	27	2,223,407	27		2,223,407
		SUBTOTAL FOR F/T SALARIED	74	4,094,476	74		4,107,524
		SUBTOTAL FOR BUDGET CODE 1800	74	4,094,476	74		4,107,524
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	74	4,094,476	74		4,107,524
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY							
BUDGET CODE: 1820 D A NEW YORK COUNTY							

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 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936			
SUBTOTAL FOR F/T SALARIED			48	2,021,936	48	2,021,936			
SUBTOTAL FOR BUDGET CODE 1820			48	2,021,936	48	2,021,936			
TOTAL FOR DISTRICT ATTORNEY NEW YORK COUNTY			48	2,021,936	48	2,021,936			
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX									
BUDGET CODE: 1830 D A SQUAD BRONX									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23	1,426,752			
SUBTOTAL FOR F/T SALARIED			23	1,426,752	23	1,426,752			
SUBTOTAL FOR BUDGET CODE 1830			23	1,426,752	23	1,426,752			
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX			23	1,426,752	23	1,426,752			
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS									
BUDGET CODE: 1840 DA SQUAD BROOKLYN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40	1,221,613			
SUBTOTAL FOR F/T SALARIED			40	1,221,613	40	1,221,613			
SUBTOTAL FOR BUDGET CODE 1840			40	1,221,613	40	1,221,613			
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS			40	1,221,613	40	1,221,613			
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			

DEPARTMENTAL ESTIMATES - FY11
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1850			31	1,345,929	31	1,345,929	
TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS			31	1,345,929	31	1,345,929	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	283,072	8	283,072	
		004 FULL TIME UNIFORMED PERSONNEL	279	18,290,996	279	18,290,996	
SUBTOTAL FOR F/T SALARIED			287	18,574,068	287	18,574,068	
SUBTOTAL FOR BUDGET CODE 1900			287	18,574,068	287	18,574,068	
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			287	18,574,068	287	18,574,068	
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	722,027	22	722,027	
		004 FULL TIME UNIFORMED PERSONNEL	46	1,524,256	46	1,524,256	
SUBTOTAL FOR F/T SALARIED			68	2,246,283	68	2,246,283	
SUBTOTAL FOR BUDGET CODE 1910			68	2,246,283	68	2,246,283	
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB			68	2,246,283	68	2,246,283	
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1920 NARCOTICS DIVISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	6,064,620	125	6,064,620	
		004 FULL TIME UNIFORMED PERSONNEL	1,417	106,267,025	1,417	106,267,025	

DEPARTMENTAL ESTIMATES - FY11
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1,542	112,331,645	1,542	112,331,645	
SUBTOTAL FOR BUDGET CODE 1920			1,542	112,331,645	1,542	112,331,645	
TOTAL FOR NARCOTICS DIVISION			1,542	112,331,645	1,542	112,331,645	
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION							
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	194,507	6	194,507	
		004 FULL TIME UNIFORMED PERSONNEL	199	12,741,966	199	12,741,966	
SUBTOTAL FOR F/T SALARIED			205	12,936,473	205	12,936,473	
SUBTOTAL FOR BUDGET CODE 1930			205	12,936,473	205	12,936,473	
TOTAL FOR PUBLIC MORALS DIVISION			205	12,936,473	205	12,936,473	
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION							
BUDGET CODE: 1940 FIELD CONTROL DIVISI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	11	1,142,650	11	1,142,650	
SUBTOTAL FOR F/T SALARIED			11	1,142,650	11	1,142,650	
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	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1950				730		730		
TOTAL FOR SPECIAL SERVICES DIVISON				730		730		
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION								
BUDGET CODE: 1960 AUTO CRIME DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,495	2	61,495		
		004 FULL TIME UNIFORMED PERSONNEL	116	7,262,305	116	7,262,305		
SUBTOTAL FOR F/T SALARIED			118	7,323,800	118	7,323,800		
SUBTOTAL FOR BUDGET CODE 1960			118	7,323,800	118	7,323,800		
TOTAL FOR AUTO CRIME DIVISION			118	7,323,800	118	7,323,800		
TOTAL FOR OPERATIONS			32,791	2,960,069,826	32,732	2,952,427,963	59-	7,641,863-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,791	2,960,069,826	32,732	2,952,427,963	7,641,863-
FINANCIAL PLAN SAVINGS	4,076-	237,474,350-	4,076-	268,219,443-	30,745,093-
APPROPRIATION	28,715	2,722,595,476	28,656	2,684,208,520	38,386,956-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,685,026,790	2,655,310,108	29,716,682-
OTHER CATEGORICAL	6,543,455		6,543,455-
CAPITAL FUNDS - I.F.A.			
STATE	2,146,846	644,464	1,502,382-
FEDERAL - C.D.			
FEDERAL - OTHER	28,548,822	28,253,948	294,874-
INTRA-CITY SALES	329,563		329,563-
TOTAL	2,722,595,476	2,684,208,520	38,386,956-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				DEPARTMENTAL ESTI FY11		

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

OBJECT: 001 FULL YEAR POSITIONS						
1106	ADMINISTRATIVE MANAGER	D 056	10025	49,492-212,614	5	369,060
1113	ADMIN PRINTING SERVICE MG	D 056	10096	49,492-212,614	2	202,656
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	1	195,480
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	57,332- 66,305	3	164,589
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	1	57,813
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	48,634- 55,289	46	1,637,529
1130	AGENCY ATTORNEY	D 056	30087	56,544- 97,737	2	109,686
1131	CUSTODIAN	D 056	80609	32,671- 70,107	7	241,943
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	1	89,712
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	5	380,223
1171	DIRECTOR OF MOTOR TRANSP	D 056	92580	49,492-212,614	1	134,048
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	13	933,203
1213	COMPUTER SPEC SOFTWARE	D 056	13632	79,462-115,470	2	168,887
1230	*ATTORNEY AT LAW	D 056	30085	56,544- 97,737	1	77,015
1232	BOOKKEEPER	D 056	40526	37,197- 57,412	1	39,089
1233	ASSOCIATE BOOKKEEPER	D 056	40527	45,282- 57,412	1	45,282
1236	BOOKKEEPER	D 056	40526	37,197- 57,412	16	659,973
1241	ADMINISTRATIVE DIRECTOR O	D 056	10027	110,929-119,361	2	258,078
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	65,500- 76,232	2	141,733
1285	AUTO MECHANIC	D 056	92510	65,500- 76,232	157	11,891,986
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	89,523
1300	COMPOSITOR(JOB)	D 056	92110	100,892-100,892	3	307,721
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	64,574- 94,528	5	373,785
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	5	630,912
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	58,405- 91,573	1	95,236
1315	BOOKBINDER	D 056	92105	31,904- 44,587	2	68,870
1319	MARINE MAINTENANCE MECHAN	D 056	92587	66,855- 81,533	2	120,664
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 76,459	12	892,995
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	125	6,530,047
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	8	461,885
1333	MANAGER OF RADIO REPAIR O	D 056	82987	49,492-212,614	1	107,101
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	69,180- 69,180	5	374,529
1335	RADIO REPAIR MECHANIC	D 056	90733	58,735- 58,735	78	4,581,364
1342	TELECOMMUNICATIONS SPECIA	D 056	20248	70,456- 95,630	1	88,415
1346	TELECOMMUNICATIONS ASSOCI	D 056	20247	37,405- 67,853	2	100,786
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	70,456- 95,630	1	70,456
1398	GRAPHIC ARTIST	D 056	91415	39,302- 75,068	2	106,689
1401	PAINTER	D 056	91830	63,945- 73,080	4	255,780
1420	ACCOUNTANT	D 056	40510	39,159- 75,555	3	138,745
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	49,492-212,614	1	69,053
1430	HORSESHOER	D 056	92320	58,422- 58,422	3	162,049

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1451	CITY LABORER GROUP A	D 056	90702	41,635- 46,082	7	323,555
1464	ASSISTANT CHEMIST	D 056	21810	51,317- 65,345	2	102,634
1473	DIRECTOR OF PHOTOGRAPHY	D 056	06632	49,492-212,614	1	64,897
1474	SENIOR PHOTOGRAPHER	D 056	90635	48,156- 64,848	6	291,682
1476	PHOTOGRAPHER	D 056	90610	42,396- 51,915	21	884,485
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	41,680- 60,716	4	185,720
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	53,496- 66,848	1	53,496
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	48,882- 48,882	3	147,119
1506	SENIOR MOTOR VEH SUPV	D 056	91233	52,448- 52,448	1	52,480
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	3	167,657
1516	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	1	42,798
1524	SECRETARY LEVELS 1A	D 056	10252	28,588- 52,966	14	485,149
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	15	514,406
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	8	397,360
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	1,155	40,701,774
1536	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	72	3,527,190
1538	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	1	35,350
1545	AUTO BODY WORKER	D 056	92501	48,097- 54,956	24	1,151,677
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1,111	46,355,850
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 83,081	1	50,662
1549	SUPERVISING POLICE COMMUN	D 056	71013	50,195- 57,310	130	7,281,580
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	70,646- 81,429	51	3,222,653
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	36,441- 73,260	2	82,513
1559	STOCK WORKER	D 056	12200	24,233- 46,519	28	925,930
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	183	11,146,959
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	49,492-212,614	1	145,153
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	49,492-212,614	1	113,934
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	49,492-212,614	4	434,982
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	512	21,906,201
1580	HOSTLER	D 056	81901	34,258- 41,802	26	874,907
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	46	1,938,114
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	3	102,601
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	35,317
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	26,262- 26,262	1	33,308
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	39,147- 49,977	6	261,822
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	20	651,350
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	190	5,923,454
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861-127,967	35	3,601,993
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	4	145,512
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	40,597- 45,745	16	649,761
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	34,667- 35,680	19	623,015

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1731	AUTO MACHINIST	D 056	92505	65,500- 76,232	2	141,733
1736	AUTO MECHANIC (DIESEL)	D 056	92511	65,500- 76,232	5	361,662
1755	CAPTAIN DETAILED AS CHIEF	D 056	7026H	49,492-212,614	1	195,480
2302	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	36,210
6219	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1	32,710
SUBTOTAL FOR OBJECT 001					4,274	189,829,385
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
0458	POLICE OFFICER D/A DETECT	D 056	7021A	68,982- 80,693	1	78,000
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	49,492-212,614	1	195,480
1757	CHIEF OF DEPARTMENT	D 056	7026P	49,492-212,614	1	200,096
1761	CAPT-DET CHF SPEC OPERATI	D 056	7026X	49,492-212,614	1	195,480
1770	CHIEF OF PATROL	D 056	7026K	49,492-212,614	1	195,480
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	49,492-212,614	12	2,277,432
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	36	5,727,871
1790	INSPECTOR	D 056	7026E	57,685-150,214	50	7,493,790
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-142,659	103	14,662,811
1820	LIEUTENANT D/A COMMANDER	D 056	7026B	102,584-114,493	275	34,630,261
1848	LIET DET COMM DET SQ	D 056	7026B	102,584-114,493	75	8,582,743
1849	LIET DET SPEC ASSGN	D 056	7026A	102,584-114,493	41	4,676,139
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	102,584-114,493	998	105,117,126
1858	SGT DET SPEC ASSGN	D 056	7023A	96,206-108,244	96	9,587,360
1859	SGT DET SUPV DET SQ	D 056	7023B	96,206-108,244	151	15,165,728
1860	SERGEANT	D 056	70235	76,695- 94,300	2,713	240,203,331
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	247	25,708,007
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 81,174	814	73,807,822
1865	3RD GRADE DETECTIVE	D 056	7021A	68,982- 80,693	2,811	222,202,674
1866	POLICE OFFICER DET SPECIA	D 056	7021D	68,982- 80,693	435	34,544,100
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	16,889	1,098,358,998
1980	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	1	76,488
SUBTOTAL FOR OBJECT 004					25,753	1,903,766,100

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				30,027	2,093,595,485
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1,371	-95,591,282
	TOTAL FOR U/A 001				28,656	1,998,004,203

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2710 Counter Terrorism Div.									
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	385,265	8	385,265			
	004	FULL TIME UNIFORMED PERSONNEL	88	6,897,423	88	6,897,423			
SUBTOTAL FOR F/T SALARIED			96	7,282,688	96	7,282,688			
SUBTOTAL FOR BUDGET CODE 2710			96	7,282,688	96	7,282,688			
BUDGET CODE: 2720 Joint Terrorists									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	29,814	1	29,814			
	004	FULL TIME UNIFORMED PERSONNEL	113	9,394,843	113	9,394,843			
SUBTOTAL FOR F/T SALARIED			114	9,424,657	114	9,424,657			
SUBTOTAL FOR BUDGET CODE 2720			114	9,424,657	114	9,424,657			
BUDGET CODE: 2900 D C Operations									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	247,177	3	247,177			
	004	FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50	3,403,270			
SUBTOTAL FOR F/T SALARIED			53	3,650,447	53	3,650,447			
SUBTOTAL FOR BUDGET CODE 2900			53	3,650,447	53	3,650,447			
TOTAL FOR			263	20,357,792	263	20,357,792			
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER									
BUDGET CODE: 2000 OFF OF POLICE COMMIS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	2,945,082	27	3,034,354			89,272
	004	FULL TIME UNIFORMED PERSONNEL	104	70,275,635	104	81,301,293			11,025,658
SUBTOTAL FOR F/T SALARIED			131	73,220,717	131	84,335,647			11,114,930
02 OTH SALARIED	021	PART-TIME POSITIONS		144,209		144,209			
SUBTOTAL FOR OTH SALARIED				144,209		144,209			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		85,881		85,881			
			644						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		13,306,903		13,306,903			
		043 SHIFT DIFFERENTIAL		4,856,082		5,331,713		475,631	
		045 HOLIDAY PAY		6,627,398		7,151,329		523,931	
		SUBTOTAL FOR ADD GRS PAY		24,876,264		25,875,826		999,562	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2000	131	98,241,190	131	110,355,682		12,114,492	
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	764,484	8	861,539		97,055	
		004 FULL TIME UNIFORMED PERSONNEL	11	2,176,766	11	2,262,311		85,545	
		SUBTOTAL FOR F/T SALARIED	19	2,941,250	19	3,123,850		182,600	
03 UNSALARIED		031 UNSALARIED				543		543	
		SUBTOTAL FOR UNSALARIED				543		543	
		SUBTOTAL FOR BUDGET CODE 2700	19	2,941,250	19	3,124,393		183,143	
BUDGET CODE: 2722 FFY08 Urban Area Security Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	223,988			4-	223,988-	
		SUBTOTAL FOR F/T SALARIED	4	223,988			4-	223,988-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,936				20,936-	
		SUBTOTAL FOR FRINGE BENES		20,936				20,936-	
		SUBTOTAL FOR BUDGET CODE 2722	4	244,924			4-	244,924-	
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	154	101,427,364	150	113,480,075	4-	12,052,711	
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY									
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	943,704	13	943,704			
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			25	2,659,847	25	2,659,847	
SUBTOTAL FOR BUDGET CODE 2010			25	2,659,847	25	2,659,847	
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			25	2,659,847	25	2,659,847	
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,621,101	36	2,621,101	
		004 FULL TIME UNIFORMED PERSONNEL	54	10,805,136	54	10,805,136	
SUBTOTAL FOR F/T SALARIED			90	13,426,237	90	13,426,237	
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024	
SUBTOTAL FOR OTH SALARIED				11,024		11,024	
03 UNSALARIED		031 UNSALARIED		38,450		38,450	
SUBTOTAL FOR UNSALARIED				38,450		38,450	
SUBTOTAL FOR BUDGET CODE 2020			90	13,475,711	90	13,475,711	
TOTAL FOR OFFICE OF MGMT AND PLANNING			90	13,475,711	90	13,475,711	
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	585,879	14	585,879	
		004 FULL TIME UNIFORMED PERSONNEL	29	1,725,555	29	1,725,555	
SUBTOTAL FOR F/T SALARIED			43	2,311,434	43	2,311,434	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2030			43	2,311,434	43	2,311,434	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EMPLOYEE RELATIONS SECTION			43	2,311,434	43	2,311,434	
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	10,702,016	285	11,157,029	455,013
		004 FULL TIME UNIFORMED PERSONNEL	514	70,893,311	514	70,893,311	
		SUBTOTAL FOR F/T SALARIED	799	81,595,327	799	82,050,340	455,013
03 UNSALARIED		031 UNSALARIED		4,737,154		4,737,154	
		SUBTOTAL FOR UNSALARIED		4,737,154		4,737,154	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,906		51,906	
		SUBTOTAL FOR ADD GRS PAY		51,906		51,906	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,780		12,780	
		SUBTOTAL FOR FRINGE BENES		12,780		12,780	
		SUBTOTAL FOR BUDGET CODE 2040	799	86,397,167	799	86,852,180	455,013
		TOTAL FOR DEPUTY COMM OF TRAINING	799	86,397,167	799	86,852,180	455,013
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2130 INTELLIGENCE DIVISIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,347,969	46	2,752,473	404,504
		004 FULL TIME UNIFORMED PERSONNEL	317	40,886,130	317	40,899,587	13,457
		SUBTOTAL FOR F/T SALARIED	363	43,234,099	363	43,652,060	417,961
		SUBTOTAL FOR BUDGET CODE 2130	363	43,234,099	363	43,652,060	417,961
		TOTAL FOR INTELLIGENCE DIVISION	363	43,234,099	363	43,652,060	417,961

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55		55		
		SUBTOTAL FOR F/T SALARIED	55		55		
		SUBTOTAL FOR BUDGET CODE 2140	55		55		
		TOTAL FOR INSPECTIONS DIVISION	55		55		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,053,289	30		1,053,289
		004 FULL TIME UNIFORMED PERSONNEL	526	45,273,336	526		45,273,336
		SUBTOTAL FOR F/T SALARIED	556	46,326,625	556		46,326,625
		SUBTOTAL FOR BUDGET CODE 2150	556	46,326,625	556		46,326,625
		TOTAL FOR INTERNAL AFFAIRS DIVISION	556	46,326,625	556		46,326,625
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	488,785	7		489,354
		004 FULL TIME UNIFORMED PERSONNEL	24	2,141,387	24		2,141,387
		SUBTOTAL FOR F/T SALARIED	31	2,630,172	31		2,630,741
		SUBTOTAL FOR BUDGET CODE 2300	31	2,630,172	31		2,630,741
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	2,630,172	31		2,630,741

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF									
BUDGET CODE: 2400 D C COMM AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	973,790	24	973,790			
		004 FULL TIME UNIFORMED PERSONNEL	182	6,889,513	182	6,889,513			
		SUBTOTAL FOR F/T SALARIED	206	7,863,303	206	7,863,303			
03 UNSALARIED		031 UNSALARIED		225,566		225,566			
		SUBTOTAL FOR UNSALARIED		225,566		225,566			
		SUBTOTAL FOR BUDGET CODE 2400	206	8,088,869	206	8,088,869			
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	206	8,088,869	206	8,088,869			
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER									
BUDGET CODE: 2500 DC LEGAL MATTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,612,441	95	5,766,824			154,383
		004 FULL TIME UNIFORMED PERSONNEL	67	4,070,079	67	4,070,079			
		SUBTOTAL FOR F/T SALARIED	162	9,682,520	162	9,836,903			154,383
03 UNSALARIED		031 UNSALARIED		5,916		13,161			7,245
		SUBTOTAL FOR UNSALARIED		5,916		13,161			7,245
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,228		9,228			
		SUBTOTAL FOR ADD GRS PAY		9,228		9,228			
		SUBTOTAL FOR BUDGET CODE 2500	162	9,697,664	162	9,859,292			161,628
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	162	9,697,664	162	9,859,292			161,628
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION									
BUDGET CODE: 2510 LICENSE DIVISION									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,740,416	52	1,740,416		
		004 FULL TIME UNIFORMED PERSONNEL	29	1,950,401	29	1,950,401		
		SUBTOTAL FOR F/T SALARIED	81	3,690,817	81	3,690,817		
03 UNSALARIED		031 UNSALARIED		7,983		7,983		
		SUBTOTAL FOR UNSALARIED		7,983		7,983		
		SUBTOTAL FOR BUDGET CODE 2510	81	3,698,800	81	3,698,800		
		TOTAL FOR LICENSE DIVISION	81	3,698,800	81	3,698,800		
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS								
BUDGET CODE: 2600 D C TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	777,380	10	777,380		
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324		
		SUBTOTAL FOR F/T SALARIED	16	1,287,704	16	1,287,704		
		SUBTOTAL FOR BUDGET CODE 2600	16	1,287,704	16	1,287,704		
		TOTAL FOR DEPUTY COMMISSIONER TRIALS	16	1,287,704	16	1,287,704		
TOTAL FOR EXECUTIVE MANAGEMENT			2,844	341,593,248	2,840	354,681,130	4-	13,087,882

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,844	341,593,248	2,840	354,681,130	13,087,882
FINANCIAL PLAN SAVINGS	32-	1,283,000-	32-	1,283,000-	
APPROPRIATION	2,812	340,310,248	2,808	353,398,130	13,087,882

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	340,065,324	353,398,130	13,332,806
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	244,924		244,924-
TOTAL	340,310,248	353,398,130	13,087,882

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
0146	INTELLIGENCE RESEARCH SPE	D 056	06750	83,221-104,026	1	60,320
1100	COMMISSIONER	D 056	12991	49,492-212,614	1	205,180
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	49,492-212,614	1	137,628
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	49,492-212,614	1	115,766
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	49,492-212,614	1	95,973
1122	CHIEF OF STAFF (PD)	D 056	06779	49,492-212,614	1	195,480
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	2	115,626
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	1	59,836
1130	AGENCY ATTORNEY	D 056	30087	56,544- 97,737	36	2,545,487
1131	CUSTODIAN	D 056	80609	32,671- 70,107	5	170,887
1132	COUNSEL TO THE POLICE COM	D 056	30199	49,492-212,614	1	165,348
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	18	2,153,848
1135	ASSISTANT COMMISSIONER	D 056	12927	49,492-212,614	1	149,338
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	49,492-212,614	2	273,571
1146	*ADMINISTRATIVE STAFF ANA	D 056	10026	49,492-212,614	5	702,828
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	9	726,839
1171	HIGHWAY TRANSPORTATION SP	D 056	22315	49,201- 82,009	1	92,249
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	49,492-212,614	1	114,336
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	16	1,138,501
1200	DIRECTOR OF TRAINING (POL	D 056	12676	49,492-212,614	1	195,480
1230	ATTORNEY AT LAW	D 056	30085	56,544- 97,737	4	323,626
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	82,196-108,010	4	358,397
1237	AGENCY ATTORNEY INTERNE	D 056	30086	55,801- 58,914	2	121,512
1280	CITY RESEARCH SCIENTIST	D 056	21744	55,000-118,597	1	88,455
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	89,523
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	10	508,846
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	64,574- 94,528	2	140,252
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	35,570
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 76,459	1	73,497
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	28	1,451,843
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	24	1,292,419
1398	GRAPHIC ARTIST	D 056	91415	39,302- 75,068	1	57,050
1401	PAINTER	D 056	91830	63,945- 73,080	1	63,945
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06750	83,221-104,026	37	2,870,189
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	49,492-212,614	5	693,606
1423	MANAGEMENT AUDITOR	D 056	40502	48,283- 82,715	1	54,312
1445	RECREATION DIRECTOR	D 056	60430	40,273- 54,516	1	54,601
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	41,680- 60,716	4	195,821
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	6	249,190
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	12	447,385
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	2	72,201

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	102	3,611,770
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	1	46,015
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	10	413,710
1543	PUBLIC RECORDS OFFICER	D 056	60216	42,752- 53,415	1	37,176
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	50	2,141,031
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 56,850	3	150,743
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	1	52,457
1603	SECRETARY TO THE COMMISSI	D 056	12876	56,502- 71,105	1	89,563
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	1	31,794
1607	ADMINISTRATIVE COMMUNITY	D 056	10022	49,492-212,614	1	95,691
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	34,855
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	18	561,421
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	49,492-212,614	1	195,480
1743	DEPUTY COMMISSIONER COUNT	D 056	06761	49,492-212,614	1	195,480
1744	DEPUTY COMMISSIONER	D 056	12935	49,492-212,614	4	759,114
1749	CHAPLAIN	D 056	54610	43,838- 54,197	2	106,945
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,217- 38,159	3	87,651
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	39,911- 42,540	1	41,714
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	37,608- 68,273	2	91,645
2710	INTELLIGENCE RESEARCH SPE	D 056	06750	83,221-104,026	1	78,840
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	17	598,596
SUBTOTAL FOR OBJECT 001					475	28,078,452
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1416	INTELLIGENCE RESEARCH SPE	D 056	06750	83,221-104,026	1	49,925
1753	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	49,492-212,614	1	195,480
1760	CHIEF OF INTERNAL AFFAIRS	D 056	7026Q	49,492-212,614	1	195,480
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	3	569,358
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	12	1,961,882
1790	INSPECTOR	D 056	7026E	57,685-150,214	32	4,799,293
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-142,659	31	4,422,429
1820	CAPTAIN	D 056	70265	106,304-135,524	47	5,951,427
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	102,584-114,493	43	4,904,116
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	102,584-114,493	28	3,165,997
1850	LIEUTENANT (POLICE)	D 056	70260	91,023-104,081	194	20,494,052
1858	SGT DET SPEC ASSGN	D 056	7023A	96,206-108,244	51	5,164,386
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	96,206-108,244	106	10,661,634
1860	SERGEANT	D 056	70235	76,695- 94,300	598	54,477,666
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	117	12,177,477
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 81,174	237	21,489,501
1865	POLICE OFFICER D/A DETECT	D 056	7021A	68,982- 80,693	429	33,966,203

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11		
					# POS	ANNUAL RATE	

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1866	POLICE OFFICER DET SPECI	D 056	7021D	68,982- 80,693	89	6,989,863	
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	938	61,142,168	
	SUBTOTAL FOR OBJECT 004					2,960	252,936,103

POSITION SCHEDULE FOR U/A 002					3,435	281,014,555
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-627	-51,294,360
TOTAL FOR U/A 002					2,808	229,720,195

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,115	177,973,686	5,115	179,777,745	1,804,059
		004 FULL TIME UNIFORMED PERSONNEL	1	156,798	1	170,167	13,369
		SUBTOTAL FOR F/T SALARIED	5,116	178,130,484	5,116	179,947,912	1,817,428
03 UNSALARIED		031 UNSALARIED		580,922		580,922	
		SUBTOTAL FOR UNSALARIED		580,922		580,922	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,212,227		3,216,528	4,301
		042 LONGEVITY DIFFERENTIAL		1,223,542		1,223,542	
		043 SHIFT DIFFERENTIAL		445,823		445,823	
		047 OVERTIME		34,527,978		34,893,599	365,621
		SUBTOTAL FOR ADD GRS PAY		39,409,570		39,779,492	369,922
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,251,371		3,251,371	
		089 FRINGE BENEFITS-OTHER		351,737		351,737	
		SUBTOTAL FOR FRINGE BENES		3,603,108		3,603,108	
		SUBTOTAL FOR BUDGET CODE 3000	5,116	221,724,084	5,116	223,911,434	2,187,350
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,421,180	32	2,450,080	28,900
		004 FULL TIME UNIFORMED PERSONNEL	227	13,777,338	227	13,432,255	345,083-
		SUBTOTAL FOR F/T SALARIED	259	16,198,518	259	15,882,335	316,183-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,405		1,405	
		043 SHIFT DIFFERENTIAL		66,572		55,571	11,001-
		045 HOLIDAY PAY		70,769		58,715	12,054-
		048 OVERTIME UNIFORM FORCES		370,000		370,000	
		SUBTOTAL FOR ADD GRS PAY		508,746		485,691	23,055-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 3100	259	16,707,264	259	16,368,026	339,238-
TOTAL FOR			5,375	238,431,348	5,375	240,279,460	1,848,112

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SCHOOL SAFETY- P.S.		5,375	238,431,348	5,375	240,279,460	1,848,112

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,375	238,431,348	5,375	240,279,460	1,848,112
FINANCIAL PLAN SAVINGS APPROPRIATION	5,375	238,431,348	5,375	240,279,460	1,848,112

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,712,018	16,372,780	339,238-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	221,719,330	223,906,680	2,187,350
TOTAL	238,431,348	240,279,460	1,848,112

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	*ADM SCHOOL SECURITY MANA	D 056	10083	45,758-196,574	11	807,677
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	112	6,488,849
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	25	1,501,757
1144	ASSOC SUPVR OF SCHL SEC (	D 056	6082A	49,492-212,614	3	255,042
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	1	110,192
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	4	276,631
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	1	49,786
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	6	312,673
1460	COMPUTER AIDE	D 056	13620	39,747- 55,553	1	47,325
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	3	110,559
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	4	149,339
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	2	81,370
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	2	70,745
1559	STOCK WORKER	D 056	12200	24,233- 46,519	2	63,746
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	1	42,594
6214	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	1	32,111
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	5,044	175,675,443
SUBTOTAL FOR OBJECT 001					5,223	186,075,839
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	1	189,786
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-158,231	1	158,231
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-150,214	2	300,428
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-142,659	2	285,318
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	106,304-135,524	4	494,810
1850	SERGEANT (RECURRING NIGHT	D 056	70235	76,695- 94,300	10	1,068,496
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	96,206-108,244	1	108,244
1860	SERGEANT (RECURRING NIGHT	D 056	70235	76,695- 94,300	32	3,000,364
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	68,982- 80,693	1	78,000
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	148	10,939,242
SUBTOTAL FOR OBJECT 004					202	16,622,919

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 003				5,425	202,698,758
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-50	-1,868,191
	TOTAL FOR U/A 003				5,375	200,830,567

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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	1,145,000	40	1,145,000	
		SUBTOTAL FOR F/T SALARIED	40	1,145,000	40	1,145,000	
03 UNSALARIED		031 UNSALARIED		14,887		14,887	
		SUBTOTAL FOR UNSALARIED		14,887		14,887	
		SUBTOTAL FOR BUDGET CODE 4540	40	1,159,887	40	1,159,887	
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,818,993	36	2,818,993	
		004 FULL TIME UNIFORMED PERSONNEL	3	258,095	3	258,095	
		SUBTOTAL FOR F/T SALARIED	39	3,077,088	39	3,077,088	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 4550	39	3,077,088	39	3,077,088	
		TOTAL FOR	79	4,236,975	79	4,236,975	
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	7,140,737	50	7,246,807	106,070
		004 FULL TIME UNIFORMED PERSONNEL	33	16,811,087	33	18,812,705	2,001,618
		SUBTOTAL FOR F/T SALARIED	83	23,951,824	83	26,059,512	2,107,688
03 UNSALARIED		031 UNSALARIED		34,407		39,584	5,177
		SUBTOTAL FOR UNSALARIED		34,407		39,584	5,177
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000	
		041 ASSIGNMENT DIFFERENTIAL		574,573		574,573	
		042 LONGEVITY DIFFERENTIAL		6,055,258		6,055,258	
		043 SHIFT DIFFERENTIAL		1,890,023		1,975,847	85,824

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		3,021,548		3,119,234	97,686
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000	
		SUBTOTAL FOR ADD GRS PAY		11,826,402		12,009,912	183,510
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,231,870		41,231,870	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,085,384		1,015,384	70,000-
		081 ANNUITY CONTRIBUTIONS		25,076,351		25,076,351	
		SUBTOTAL FOR FRINGE BENES		67,393,605		67,323,605	70,000-
		SUBTOTAL FOR BUDGET CODE 4000	83	103,206,238	83	105,432,613	2,226,375
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,319,740	29	1,359,726	39,986
		004 FULL TIME UNIFORMED PERSONNEL	42	2,700,466	42	2,700,466	
		SUBTOTAL FOR F/T SALARIED	71	4,020,206	71	4,060,192	39,986
		SUBTOTAL FOR BUDGET CODE 4410	71	4,020,206	71	4,060,192	39,986
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	329,532	10	329,532	
		004 FULL TIME UNIFORMED PERSONNEL	4	271,366	4	271,366	
		SUBTOTAL FOR F/T SALARIED	14	600,898	14	600,898	
		SUBTOTAL FOR BUDGET CODE 4420	14	600,898	14	600,898	
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	168	107,827,342	168	110,093,703	2,266,361
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,277,737	71	3,277,737	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,162,949	
		SUBTOTAL FOR F/T SALARIED	89	4,440,686	89	4,440,686	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4200			89	4,440,686	89	4,440,686	
TOTAL FOR PAYROLL PENSION SECTION			89	4,440,686	89	4,440,686	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,709,449	36	1,709,449	
		004 FULL TIME UNIFORMED PERSONNEL	1	61,667	1	61,667	
SUBTOTAL FOR F/T SALARIED			37	1,771,116	37	1,771,116	
SUBTOTAL FOR BUDGET CODE 4300			37	1,771,116	37	1,771,116	
TOTAL FOR AUDITS & ACCOUNTS DIVISION			37	1,771,116	37	1,771,116	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	1,444,389	102	1,444,415	26
		004 FULL TIME UNIFORMED PERSONNEL	7	444,404	7	444,404	
SUBTOTAL FOR F/T SALARIED			109	1,888,793	109	1,888,819	26
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 4500			109	1,888,793	109	1,888,819	26
TOTAL FOR ADMINISTRATIVE SERVICES DIV			109	1,888,793	109	1,888,819	26
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	13,179,132	185	13,188,272	9,140
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880	
		SUBTOTAL FOR F/T SALARIED	224	15,795,012	224	15,804,152	9,140
05 AMT TO SCHED 051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 4520	224	15,795,012	224	15,804,152	9,140
		TOTAL FOR BUILDING MAINTENANCE SECTION	224	15,795,012	224	15,804,152	9,140
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,941	1	53,941	
		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639	
		SUBTOTAL FOR F/T SALARIED	1	63,580	1	63,580	
		SUBTOTAL FOR BUDGET CODE 4530	1	63,580	1	63,580	
		TOTAL FOR QUARTERMASTER SECTION	1	63,580	1	63,580	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	13,927,610	228	14,170,716	243,106
		004 FULL TIME UNIFORMED PERSONNEL	104	6,780,747	104	6,780,747	
		SUBTOTAL FOR F/T SALARIED	332	20,708,357	332	20,951,463	243,106
		SUBTOTAL FOR BUDGET CODE 4600	332	20,708,357	332	20,951,463	243,106
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	332	20,708,357	332	20,951,463	243,106
			663				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	440,719	14	440,719	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,330,540	15	1,330,540	
		SUBTOTAL FOR F/T SALARIED	29	1,771,259	29	1,771,259	
		SUBTOTAL FOR BUDGET CODE 4900	29	1,771,259	29	1,771,259	
		TOTAL FOR OFFICE FIRST DEPUTY COMM	29	1,771,259	29	1,771,259	
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	455,849	4	455,849	
		004 FULL TIME UNIFORMED PERSONNEL	6	483,370	6	483,370	
		SUBTOTAL FOR F/T SALARIED	10	939,219	10	939,219	
		SUBTOTAL FOR BUDGET CODE 4910	10	939,219	10	939,219	
		TOTAL FOR OFFICE OF LABOR POLICY	10	939,219	10	939,219	
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,595,844	43	2,689,077	93,233
		004 FULL TIME UNIFORMED PERSONNEL	20	1,432,340	20	1,432,340	
		SUBTOTAL FOR F/T SALARIED	63	4,028,184	63	4,121,417	93,233
03 UNSALARIED		031 UNSALARIED				482	482
		SUBTOTAL FOR UNSALARIED				482	482
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614	
			664				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,614		4,614	
SUBTOTAL FOR BUDGET CODE 4930			63	4,032,798	63	4,126,513	93,715
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	4,032,798	63	4,126,513	93,715
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	705,840	15	705,840	
		004 FULL TIME UNIFORMED PERSONNEL	21	1,647,789	21	1,675,203	27,414
SUBTOTAL FOR F/T SALARIED			36	2,353,629	36	2,381,043	27,414
03 UNSALARIED		031 UNSALARIED		432,557		432,599	42
SUBTOTAL FOR UNSALARIED				432,557		432,599	42
SUBTOTAL FOR BUDGET CODE 5000			36	2,786,186	36	2,813,642	27,456
TOTAL FOR PERSONNEL BUREAU			36	2,786,186	36	2,813,642	27,456
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	201,409	17	201,409	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,354,004	18	1,354,004	
SUBTOTAL FOR F/T SALARIED			35	1,555,413	35	1,555,413	
SUBTOTAL FOR BUDGET CODE 5100			35	1,555,413	35	1,555,413	
TOTAL FOR STAFF SERVICES SECTION			35	1,555,413	35	1,555,413	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	6,811,335	145		66,902
		004 FULL TIME UNIFORMED PERSONNEL	68	4,801,411	68		
		SUBTOTAL FOR F/T SALARIED	213	11,612,746	213		66,902
03 UNSALARIED		031 UNSALARIED		5,189			
		SUBTOTAL FOR UNSALARIED		5,189			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76,508			
		SUBTOTAL FOR ADD GRS PAY		76,508			
		SUBTOTAL FOR BUDGET CODE 5200	213	11,694,443	213		66,902
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	213	11,694,443	213		66,902
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 APPLICANT PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	4,715,790	119		
		004 FULL TIME UNIFORMED PERSONNEL	208	13,648,282	208		
		SUBTOTAL FOR F/T SALARIED	327	18,364,072	327		
		SUBTOTAL FOR BUDGET CODE 5300	327	18,364,072	327		
		TOTAL FOR APPLICANT PROCESSING DIVISION	327	18,364,072	327		
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 PERSONAL ORDERS SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,078,779	29		
		004 FULL TIME UNIFORMED PERSONNEL	19	1,406,160	19		
		SUBTOTAL FOR F/T SALARIED	48	2,484,939	48		
		SUBTOTAL FOR BUDGET CODE 5500	48	2,484,939	48		
			666				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONNEL ORDERS SECTIONS			48	2,484,939	48	2,484,939	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 HEALTH SERVICES DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	6,219,572	134	6,224,839	5,267
		004 FULL TIME UNIFORMED PERSONNEL	173	12,000,659	173	12,000,659	
		SUBTOTAL FOR F/T SALARIED	307	18,220,231	307	18,225,498	5,267
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
SUBTOTAL FOR BUDGET CODE 5600			307	18,220,373	307	18,225,640	5,267
TOTAL FOR HEALTH SERVICES DIVISION			307	18,220,373	307	18,225,640	5,267
TOTAL FOR ADMINISTRATION-PERSONNEL			2,107	218,580,563	2,107	221,292,536	2,711,973

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,107	218,580,563	2,107	221,292,536	2,711,973
FINANCIAL PLAN SAVINGS	77-	3,276,000-	77-	3,276,000-	
APPROPRIATION	2,030	215,304,563	2,030	218,016,536	2,711,973

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	214,904,563	217,616,536	2,711,973
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	400,000	400,000	
TOTAL	215,304,563	218,016,536	2,711,973

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1103	CLERICAL AIDE	D 056	10250	28,588- 34,624	2	57,176
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	49,492-212,614	1	80,170
1106	ADMINISTRATIVE MANAGER	D 056	10025	49,492-212,614	3	228,884
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	2	237,733
1119	LOCKSMITH	D 056	90723	45,372- 45,372	2	90,744
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	49,492-212,614	1	175,613
1130	AGENCY ATTORNEY	D 056	30087	56,544- 97,737	14	1,081,790
1131	CUSTODIAN	D 056	80609	32,671- 70,107	5	169,715
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	2	215,770
1138	ASSISTATANT ADVOCATE (POL	D 056	05351	82,191-119,670	12	1,001,438
1140	*CERTIFIED LOCAL AREA NET	D 056	13691	70,641-111,892	4	364,830
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	70,641-111,892	3	299,285
1142	*CERTIFIED APPLICATIONS D	D 056	13693	70,641-111,892	3	261,454
1143	*CERTIFIED DATABASE ADMIN	D 056	13694	70,641-111,892	2	177,469
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	49,492-212,614	1	194,525
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	11	1,115,898
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	16	1,244,874
1149	CITY PLANNER	D 056	22122	49,493- 92,499	1	76,107
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	79,462-125,864	3	237,540
1162	CERTIFIED IT DEVELOPER (A	D 056	13643	67,141-106,348	4	303,753
1163	CERTIFIED IT ADMINISTRATO	D 056	13644	67,141-106,348	6	515,571
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	49,492-212,614	1	152,675
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	49,492-212,614	1	79,802
1178	AGENCY CHIEF CONTRACTING	D 056	82950	49,492-212,614	1	137,955
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	44	3,087,325
1185	SENIOR STATIONARY ENGINEE	D 056	91638	113,816-121,960	2	234,732
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	28,720- 37,449	2	58,076
1197	SUPERVISING NUTRITIONIST	D 056	50460	68,449- 73,710	1	69,093
1198	FITNESS INSTRUCTOR	D 056	51225	45,870- 53,517	12	609,168
1205	SIPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	3	289,122
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	79,462-115,470	32	2,902,345
1214	SUPERVISOR OF MECHANICAL	D 056	34221	55,345- 92,249	1	72,111
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	49,492-212,614	1	138,278
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	49,492-212,614	1	79,267
1230	ATTORNEY AT LAW	D 056	30085	56,544- 97,737	2	194,028
1232	ASSISTANT ACCOUNTANT	D 056	40505	39,001- 48,857	1	54,521
1233	ASSOCIATE BOOKEEPER	D 056	40527	45,282- 57,412	19	872,137
1236	BOOKEEPER	D 056	40526	37,197- 57,412	20	833,243
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	49,492-212,614	1	100,144
1260	SHEET METAL WORKER	D 056	92340	89,011-101,727	6	534,068
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	49,492-212,614	1	109,777

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1263	PSYCHOLOGIST	D 056	52110	62,191- 91,002	22	1,383,148
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	302,859
1290	ASSISTANT ARCHITECT	D 056	21210	55,345- 72,212	2	124,867
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	22	1,969,506
1296	ELECTRICIANS HELPER	D 056	91722	56,820- 98,136	2	113,639
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	35	1,762,467
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	82	5,553,210
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 84,035	40	2,219,173
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	9	511,761
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	10	1,183,716
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	7	352,758
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	58,405- 91,573	4	374,227
1309	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	1	50,393
1310	SUPVR PLUMBER	D 056	91972	88,627-101,288	1	88,627
1316	STATIONARY ENGINEER	D 056	91644	96,653-102,750	11	1,130,254
1317	SUPERVISOR STEAMFITTER	D 056	91971	95,461- 95,461	1	95,460
1318	MECHANICAL ENGINEER	D 056	20415	58,405- 91,573	2	186,535
1322	WELDER	D 056	92355	97,446- 97,446	2	210,804
1323	ASSISTANT MECHANICAL ENGI	D 056	20410	55,345- 72,212	1	66,301
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	49	2,621,954
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	22	1,215,793
1338	SUPERVISOR CARPENTER	D 056	92071	81,685- 93,354	2	163,370
1340	CARPENTER	D 056	92005	76,204- 87,090	20	1,524,082
1355	PLUMBER	D 056	91915	84,060- 96,068	15	1,260,903
1356	ROOFER	D 056	90735	64,877- 66,983	1	64,876
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	88,627- 88,627	1	88,627
1360	THERMOSTAT REPAIRER	D 056	91940	84,060- 84,060	4	336,241
1370	GLAZIER	D 056	90716	58,829- 58,829	2	133,005
1371	SUPERVISOR GLAZIER	D 056	90778	68,329- 68,329	1	68,329
1375	SUPERVISOR PAINTER	D 056	91873	73,080- 78,300	1	73,080
1390	OILER	D 056	91628	96,549- 96,549	17	1,641,334
1401	PAINTER	D 056	91830	63,945- 73,080	8	511,560
1410	STEAM FITTER	D 056	91925	89,231- 89,231	11	981,537
1420	ACCOUNTANT	D 056	40510	39,159- 75,555	1	48,905
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	62,887- 82,715	3	199,679
1423	MANAGEMENT AUDITOR	D 056	40502	48,283- 82,715	12	674,253
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	49,492-212,614	6	542,028

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1425	STENOGRAPHIC SPECIALIST	D 056	10217	36,422- 60,272	1	44,363
1435	STENOGRAPHIC SPECIALIST	D 056	10217	36,422- 60,272	1	48,594
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	65,897- 68,378	16	1,106,696
1440	STAFF NURSE	D 056	50910	27,961- 79,879	1	71,611
1451	CITY LABORER GROUP A	D 056	90702	41,635- 46,082	6	279,164
1475	PLUMBER'S HELPER	D 056	91916	61,387- 61,387	2	122,774
1481	MAINTENANCE WORKER	D 056	90698	33,742- 54,580	44	2,217,727
1482	SUPERVISOR	D 056	91310	56,006- 58,296	3	198,267
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	7	374,807
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	18	676,118
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	25	951,585
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	14	694,809
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	120	4,204,905
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	5	173,491
1538	INVESTIGATOR TRAINEE	D 056	31101	31,277- 38,498	10	389,655
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	35	1,434,499
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	3	129,753
1549	SUPV POLICE COMMICATIONS	D 056	71013	50,195- 57,310	2	107,750
1551	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	1	33,561
1558	SUPERVISOR STOCK WORKERS	D 056	12202	36,441- 73,260	4	165,104
1559	STOCK WORKER	D 056	12200	24,233- 46,519	15	501,920
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	110	4,701,822
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	5	203,733
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	51,259- 62,166	1	57,129
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 56,850	1	49,587
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	1	52,662
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	2	66,428
1606	COMMUNITY ASSOCIATE	D 056	56057	37,072- 53,788	3	111,911
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	32,420
1634	ELEVATOR MECHANIC	D 056	90710	72,558- 72,558	1	72,558
1635	SUPERVISOR ELEVATOR MECHA	D 056	90769	76,734- 76,734	1	76,734
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	42	1,312,232
1670	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	1	42,095
1726	SUPERVISOR LOCKSMITH	D 056	90763	49,736- 49,736	1	49,736
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	40,597- 45,745	1	40,612
1736	AUTO MECHANIC APPROVED SP	D 056	92511	65,500- 76,232	4	304,931
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	49,492-212,614	1	200,139
1744	DEPUTY COMMISSIONER	D 056	12935	49,492-212,614	1	195,480
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	31,368- 41,397	1	35,385
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	33,600
2303	TRAFFIC ENFORCEMENT AGENT	D 056	7165A	39,911- 42,540	1	41,920

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	11	388,663
SUBTOTAL FOR OBJECT 001					1,215	71,119,715
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1775	CAPTAIN DETAILED AS CHIEF	D 056	7026L	49,492-212,614	1	195,480
1780	LIEUTENANT (POLICE) (RECU	D 056	70260	91,023-104,081	4	632,924
1790	INSPECTOR	D 056	7026E	57,685-150,214	4	600,856
1800	CAPTAIN (POLICE SERVICE)(	D 056	70265	106,304-135,524	8	1,141,272
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	49,492-212,614	1	195,480
1806	DEPUTY CHIEF SURGEON	D 056	7027A	113,772-128,389	5	641,945
1807	SURGEON	D 056	70270	100,005-117,878	2	235,756
1808	POLICE SURGEON	D 056	53051	78,935- 90,090	24	2,707,799
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	106,304-135,524	12	1,626,288
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	102,584-114,493	1	110,317
1849	LIET DET SPEC ASSGN	D 056	7026A	102,584-114,493	14	1,615,916
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	102,584-114,493	64	6,773,732
1858	SGT DET SPEC ASSGN	D 056	7023A	96,206-108,244	20	2,022,360
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	96,206-108,244	1	108,244
1860	SERGEANT	D 056	70235	76,695- 94,300	140	12,845,954
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	10	1,040,810
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 81,174	17	1,541,441
1865	3RD GRADE DETECTIVE	D 056	7021A	68,982- 80,693	14	1,112,957
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	68,982- 80,693	14	1,098,452
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	41,975- 76,488	1	78,883
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	447	33,295,863
SUBTOTAL FOR OBJECT 004					804	69,622,729

POSITION SCHEDULE FOR U/A 004					2,019	140,742,444
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					11	766,799
TOTAL FOR U/A 004					2,030	141,509,243

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		2,966,711		3,103,867		137,156	
		045 HOLIDAY PAY		3,585,864		3,733,759		147,895	
		SUBTOTAL FOR ADD GRS PAY		6,569,874		6,854,925		285,051	
		SUBTOTAL FOR BUDGET CODE 6000		6,569,874		6,854,925		285,051	
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,569,874		6,854,925		285,051	
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,581,471	21	2,592,933		11,462	
		004 FULL TIME UNIFORMED PERSONNEL	24	16,999,435	24	20,239,900		3,240,465	
		SUBTOTAL FOR F/T SALARIED	45	19,580,906	45	22,832,833		3,251,927	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129,652		129,652			
		SUBTOTAL FOR ADD GRS PAY		129,652		129,652			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 6100	45	19,710,558	45	22,962,485		3,251,927	
		TOTAL FOR CRIMINAL JUSTICE BUREAU	45	19,710,558	45	22,962,485		3,251,927	
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	6,402,809	167	5,431,720		971,089-	
		004 FULL TIME UNIFORMED PERSONNEL	111	32,241,913	111	32,241,913			
		SUBTOTAL FOR F/T SALARIED	278	38,644,722	278	37,673,633		971,089-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467			
		043 SHIFT DIFFERENTIAL		263,062		263,062			
		SUBTOTAL FOR ADD GRS PAY		3,617,529		3,617,529			
		SUBTOTAL FOR BUDGET CODE 6110	278	42,262,251	278	41,291,162			971,089-
		TOTAL FOR COURT DIVISION	278	42,262,251	278	41,291,162			971,089-
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION									
BUDGET CODE: 6120 WARRANT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	955,548	25	937,636			17,912-
		004 FULL TIME UNIFORMED PERSONNEL	243	31,687,018	243	31,687,018			
		SUBTOTAL FOR F/T SALARIED	268	32,642,566	268	32,624,654			17,912-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000			
		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000			
		043 SHIFT DIFFERENTIAL		200,000		200,000			
		046 TERMINAL LEAVE		21,000		21,000			
		SUBTOTAL FOR ADD GRS PAY		2,937,000		2,937,000			
		SUBTOTAL FOR BUDGET CODE 6120	268	35,579,566	268	35,561,654			17,912-
		TOTAL FOR WARRANT DIVISION	268	35,579,566	268	35,561,654			17,912-
TOTAL FOR CRIMINAL JUSTICE			591	104,122,249	591	106,670,226			2,547,977

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	591	104,122,249	591	106,670,226	2,547,977
FINANCIAL PLAN SAVINGS	15-	603,000-	15-	603,000-	
APPROPRIATION	576	103,519,249	576	106,067,226	2,547,977

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	103,473,249	106,039,138	2,565,889
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	28,088	17,912-
TOTAL	103,519,249	106,067,226	2,547,977

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	1	129,648
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	1	76,654
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	1	69,640
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	6	306,022
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	3	156,631
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	48,882- 48,882	1	49,567
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	2	74,786
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	130	4,621,301
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	48,920- 69,307	1	49,029
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	65	2,783,039
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	2	84,190
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	2	62,939
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	6	188,792
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	35	1,251,285
SUBTOTAL FOR OBJECT 001					256	9,903,523
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-158,231	1	158,231
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-150,214	2	300,428
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-142,659	1	142,659
1820	CAPTAIN	D 056	70265	106,304-135,524	13	1,761,812
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	102,584-114,493	7	789,731
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	102,584-114,493	3	348,463
1850	LIEUTENANT (POLICE)	D 056	70260	91,023-104,081	42	4,391,850
1858	SGT DET SPEC ASSGN	D 056	7023A	96,206-108,244	10	975,550
1859	SGT DET SUPV DET SQUAD	D 056	7023B	96,206-108,244	9	902,936
1860	SERGEANT (RECURRING NIGHT	D 056	70235	76,695- 94,300	145	12,933,283
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	8	832,648
1864	POLICE OFFICER D/A DETECT	D 056	7021C	85,763- 93,176	32	2,914,944
1865	3RD GRADE DETECTIVE	D 056	7021A	68,982- 80,693	218	17,530,374
1866	POLICE OFFICER DETECTIVE	D 056	7021D	68,982- 80,693	6	478,772
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	368	26,895,256
SUBTOTAL FOR OBJECT 004					865	71,356,937

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 006				1,121	81,260,460
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-545	-39,506,646
	TOTAL FOR U/A 006				576	41,753,814

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	6,811,516	186	7,885,778	1,074,262
		SUBTOTAL FOR F/T SALARIED	186	6,811,516	186	7,885,778	1,074,262
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		38,340		38,340	
		SUBTOTAL FOR FRINGE BENES		38,340		38,340	
		SUBTOTAL FOR BUDGET CODE 7432	186	6,849,856	186	7,924,118	1,074,262
		TOTAL FOR	186	6,849,856	186	7,924,118	1,074,262
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	537	22,860,217	492	23,077,517	217,300
		004 FULL TIME UNIFORMED PERSONNEL	41	4,798,240	41	4,948,127	149,887
		SUBTOTAL FOR F/T SALARIED	578	27,658,457	533	28,025,644	367,187
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,351,444		1,351,444	
		043 SHIFT DIFFERENTIAL		32,278		39,302	7,024
		SUBTOTAL FOR ADD GRS PAY		1,383,722		1,390,746	7,024
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 7400	578	29,042,179	533	29,416,390	374,211
BUDGET CODE: 7406 PROJECT HELP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,078,534			1,078,534
		SUBTOTAL FOR F/T SALARIED	25	1,078,534			1,078,534
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,815			19,815
		042 LONGEVITY DIFFERENTIAL		89,120			89,120
		043 SHIFT DIFFERENTIAL		43,880			43,880
		SUBTOTAL FOR ADD GRS PAY		152,815			152,815
			678				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,842			16,842-
		089 FRINGE BENEFITS-OTHER		561,785			561,785-
		SUBTOTAL FOR FRINGE BENES		578,627			578,627-
		SUBTOTAL FOR BUDGET CODE 7406	25	1,809,976		25-	1,809,976-
BUDGET CODE: 7410 VIOLATION TOW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	5,877,033	160	6,000,442	123,409
		SUBTOTAL FOR F/T SALARIED	160	5,877,033	160	6,000,442	123,409
		SUBTOTAL FOR BUDGET CODE 7410	160	5,877,033	160	6,000,442	123,409
BUDGET CODE: 7412 TEA- Lower Manhattan Development Corp.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,384,629		594,307	790,322-
		SUBTOTAL FOR F/T SALARIED		1,384,629		594,307	790,322-
		SUBTOTAL FOR BUDGET CODE 7412		1,384,629		594,307	790,322-
BUDGET CODE: 7420 SUMMONS ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	19,588,763	640	23,206,230	3,617,467
		SUBTOTAL FOR F/T SALARIED	640	19,588,763	640	23,206,230	3,617,467
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,794,440		1,794,440	
		043 SHIFT DIFFERENTIAL		1,649,190		1,649,190	
		045 HOLIDAY PAY		557,928		566,176	8,248
		SUBTOTAL FOR ADD GRS PAY		4,001,558		4,009,806	8,248
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142,994		142,994	
		SUBTOTAL FOR FRINGE BENES		142,994		142,994	
		SUBTOTAL FOR BUDGET CODE 7420	640	23,733,315	640	27,359,030	3,625,715
BUDGET CODE: 7430 CBD INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,863,642	59	1,863,642	
		SUBTOTAL FOR F/T SALARIED	59	1,863,642	59	1,863,642	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7430			59	1,863,642	59	1,863,642		
BUDGET CODE: 7439 QUEENSBORO BRIDGE TCA IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,149,326	49	1,149,326		
SUBTOTAL FOR F/T SALARIED			49	1,149,326	49	1,149,326		
SUBTOTAL FOR BUDGET CODE 7439			49	1,149,326	49	1,149,326		
BUDGET CODE: 7440 TARGET TOW UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	6,918,006	194	7,066,344		148,338
SUBTOTAL FOR F/T SALARIED			194	6,918,006	194	7,066,344		148,338
SUBTOTAL FOR BUDGET CODE 7440			194	6,918,006	194	7,066,344		148,338
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	6,009,635	203	6,591,923		582,288
SUBTOTAL FOR F/T SALARIED			203	6,009,635	203	6,591,923		582,288
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,838		26,838		
SUBTOTAL FOR FRINGE BENES				26,838		26,838		
SUBTOTAL FOR BUDGET CODE 7450			203	6,036,473	203	6,618,761		582,288
BUDGET CODE: 7452 TEA- Flushing Avenue								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,653			2-	88,653-
SUBTOTAL FOR F/T SALARIED			2	88,653			2-	88,653-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,404				38,404-
SUBTOTAL FOR FRINGE BENES				38,404				38,404-
SUBTOTAL FOR BUDGET CODE 7452			2	127,057			2-	127,057-
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	9,360,922	318	10,337,796		976,874
SUBTOTAL FOR F/T SALARIED			318	9,360,922	318	10,337,796		976,874

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,742		42,742			
		SUBTOTAL FOR FRINGE BENES		42,742		42,742			
		SUBTOTAL FOR BUDGET CODE 7460	318	9,403,664	318	10,380,538			976,874
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	734,555	25	734,555			
		SUBTOTAL FOR F/T SALARIED	25	734,555	25	734,555			
		SUBTOTAL FOR BUDGET CODE 7461	25	734,555	25	734,555			
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596			
		SUBTOTAL FOR F/T SALARIED	2	60,596	2	60,596			
		SUBTOTAL FOR BUDGET CODE 7462	2	60,596	2	60,596			
BUDGET CODE: 7469 BROOKLYN BRIDGE TCA-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	647,673	25	647,673			
		SUBTOTAL FOR F/T SALARIED	25	647,673	25	647,673			
		SUBTOTAL FOR BUDGET CODE 7469	25	647,673	25	647,673			
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	7,688,362	262	8,687,037			998,675
		SUBTOTAL FOR F/T SALARIED	262	7,688,362	262	8,687,037			998,675
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,032		42,032			
		SUBTOTAL FOR FRINGE BENES		42,032		42,032			
		SUBTOTAL FOR BUDGET CODE 7470	262	7,730,394	262	8,729,069			998,675
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18				
		SUBTOTAL FOR F/T SALARIED	18		18				
			681						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7474			18		18			
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	8,751,704	259	9,712,610		960,906
SUBTOTAL FOR F/T SALARIED			259	8,751,704	259	9,712,610		960,906
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,128		26,128		
SUBTOTAL FOR FRINGE BENES				26,128		26,128		
SUBTOTAL FOR BUDGET CODE 7490			259	8,777,832	259	9,738,738		960,906
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,457,012			40-	1,457,012-
SUBTOTAL FOR F/T SALARIED			40	1,457,012			40-	1,457,012-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		916,728				916,728-
SUBTOTAL FOR FRINGE BENES				916,728				916,728-
SUBTOTAL FOR BUDGET CODE 7570			40	2,373,740			40-	2,373,740-
BUDGET CODE: 7582 TEA - Columbus Circle Station Rehab								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	234,327			6-	234,327-
SUBTOTAL FOR F/T SALARIED			6	234,327			6-	234,327-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		125,345				125,345-
SUBTOTAL FOR FRINGE BENES				125,345				125,345-
SUBTOTAL FOR BUDGET CODE 7582			6	359,672			6-	359,672-
BUDGET CODE: 7622 TEA- Fulton Street Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	312,425			9-	312,425-
SUBTOTAL FOR F/T SALARIED			9	312,425			9-	312,425-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		135,343				135,343-
SUBTOTAL FOR FRINGE BENES				135,343				135,343-
SUBTOTAL FOR BUDGET CODE 7622			9	447,768			9-	447,768-
			682					

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7636 TEA- Second Ave Subway								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	750,392			21-	750,392-
SUBTOTAL FOR F/T SALARIED			21	750,392			21-	750,392-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		375,401				375,401-
SUBTOTAL FOR FRINGE BENES				375,401				375,401-
SUBTOTAL FOR BUDGET CODE 7636			21	1,125,793			21-	1,125,793-
BUDGET CODE: 7642 TEA- Route 9A West Street								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	876,479			24-	876,479-
SUBTOTAL FOR F/T SALARIED			24	876,479			24-	876,479-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		471,802				471,802-
SUBTOTAL FOR FRINGE BENES				471,802				471,802-
SUBTOTAL FOR BUDGET CODE 7642			24	1,348,281			24-	1,348,281-
BUDGET CODE: 7643 TEA- 86th Street Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,843			1-	19,843-
SUBTOTAL FOR F/T SALARIED			1	19,843			1-	19,843-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,138				15,138-
SUBTOTAL FOR FRINGE BENES				15,138				15,138-
SUBTOTAL FOR BUDGET CODE 7643			1	34,981			1-	34,981-
BUDGET CODE: 7647 TEA- WTC East Slurry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	613,873			17-	613,873-
SUBTOTAL FOR F/T SALARIED			17	613,873			17-	613,873-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		265,930				265,930-
SUBTOTAL FOR FRINGE BENES				265,930				265,930-
SUBTOTAL FOR BUDGET CODE 7647			17	879,803			17-	879,803-

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7660 TEA- Rehabilitation of 96 Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,074				1-	52,074-
SUBTOTAL FOR F/T SALARIED			1	52,074				1-	52,074-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,893					34,893-
SUBTOTAL FOR FRINGE BENES				34,893					34,893-
SUBTOTAL FOR BUDGET CODE 7660			1	86,967				1-	86,967-
BUDGET CODE: 7665 TEA- Jay Street and Lawrence Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	162,123				4-	162,123-
SUBTOTAL FOR F/T SALARIED			4	162,123				4-	162,123-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		146,902					146,902-
SUBTOTAL FOR FRINGE BENES				146,902					146,902-
SUBTOTAL FOR BUDGET CODE 7665			4	309,025				4-	309,025-
BUDGET CODE: 7669 TEA- BEEKMAN STREET RE- CONST.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	166,768				5-	166,768-
SUBTOTAL FOR F/T SALARIED			5	166,768				5-	166,768-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		72,244					72,244-
SUBTOTAL FOR FRINGE BENES				72,244					72,244-
SUBTOTAL FOR BUDGET CODE 7669			5	239,012				5-	239,012-
BUDGET CODE: 7677 TEA- Roosevelt Island Bridge Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,811				1-	44,811-
SUBTOTAL FOR F/T SALARIED			1	44,811				1-	44,811-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,702					28,702-
SUBTOTAL FOR FRINGE BENES				28,702					28,702-
SUBTOTAL FOR BUDGET CODE 7677			1	73,513				1-	73,513-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7682 TEA- Clove Road Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,745				1-	20,745-
SUBTOTAL FOR F/T SALARIED			1	20,745				1-	20,745-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,588					21,588-
SUBTOTAL FOR FRINGE BENES				21,588					21,588-
SUBTOTAL FOR BUDGET CODE 7682			1	42,333				1-	42,333-
BUDGET CODE: 7686 TEA- Willis Ave Bridge									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,326,425				37-	1,326,425-
SUBTOTAL FOR F/T SALARIED			37	1,326,425				37-	1,326,425-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		757,066					757,066-
SUBTOTAL FOR FRINGE BENES				757,066					757,066-
SUBTOTAL FOR BUDGET CODE 7686			37	2,083,491				37-	2,083,491-
BUDGET CODE: 7712 TEA - 5th Avenue 24th to 34th St									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	104,705				3-	104,705-
SUBTOTAL FOR F/T SALARIED			3	104,705				3-	104,705-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		78,369					78,369-
SUBTOTAL FOR FRINGE BENES				78,369					78,369-
SUBTOTAL FOR BUDGET CODE 7712			3	183,074				3-	183,074-
BUDGET CODE: 7725 TEA - E 149 Grifin Place Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,276					17,276-
SUBTOTAL FOR F/T SALARIED				17,276					17,276-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,226					17,226-
SUBTOTAL FOR FRINGE BENES				17,226					17,226-
SUBTOTAL FOR BUDGET CODE 7725				34,502					34,502-
BUDGET CODE: 7736 TEA - Liberty Street Reconstruction-HMMW									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	104,282				3-	104,282-
SUBTOTAL FOR F/T SALARIED			3	104,282				3-	104,282-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,957					55,957-
SUBTOTAL FOR FRINGE BENES				55,957					55,957-
SUBTOTAL FOR BUDGET CODE 7736			3	160,239				3-	160,239-
BUDGET CODE: 7745 TEA - LIRR Atlantic Avenue Viaduct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,397				1-	31,397-
SUBTOTAL FOR F/T SALARIED			1	31,397				1-	31,397-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,601					13,601-
SUBTOTAL FOR FRINGE BENES				13,601					13,601-
SUBTOTAL FOR BUDGET CODE 7745			1	44,998				1-	44,998-
BUDGET CODE: 7746 TEA - Gowanus Expressway/ Prospect Inter									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	208,565				6-	208,565-
SUBTOTAL FOR F/T SALARIED			6	208,565				6-	208,565-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,761					103,761-
SUBTOTAL FOR FRINGE BENES				103,761					103,761-
SUBTOTAL FOR BUDGET CODE 7746			6	312,326				6-	312,326-
BUDGET CODE: 7747 TEA - Sands Street Reconstruction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,678				1-	35,678-
SUBTOTAL FOR F/T SALARIED			1	35,678				1-	35,678-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,456					15,456-
SUBTOTAL FOR FRINGE BENES				15,456					15,456-
SUBTOTAL FOR BUDGET CODE 7747			1	51,134				1-	51,134-
BUDGET CODE: 7755 TEA - Jakson Ave Streetscape									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	151,836				4-	151,836-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			4	151,836			4-	151,836-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,136				89,136-	
SUBTOTAL FOR FRINGE BENES				89,136				89,136-	
SUBTOTAL FOR BUDGET CODE 7755			4	240,972			4-	240,972-	
BUDGET CODE: 7765 TEA -Borden Ave Bridge over Dutch Kills									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	146,232			4-	146,232-	
SUBTOTAL FOR F/T SALARIED			4	146,232			4-	146,232-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		63,348				63,348-	
SUBTOTAL FOR FRINGE BENES				63,348				63,348-	
SUBTOTAL FOR BUDGET CODE 7765			4	209,580			4-	209,580-	
BUDGET CODE: 7768 TEA - Alexander Hamilton Bridge									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	794,471			22-	794,471-	
SUBTOTAL FOR F/T SALARIED			22	794,471			22-	794,471-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		344,165				344,165-	
SUBTOTAL FOR FRINGE BENES				344,165				344,165-	
SUBTOTAL FOR BUDGET CODE 7768			22	1,138,636			22-	1,138,636-	
BUDGET CODE: 7775 TEA - Fulton / Church Street - Phase II									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	110,123			3-	110,123-	
SUBTOTAL FOR F/T SALARIED			3	110,123			3-	110,123-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		47,705				47,705-	
SUBTOTAL FOR FRINGE BENES				47,705				47,705-	
SUBTOTAL FOR BUDGET CODE 7775			3	157,828			3-	157,828-	
BUDGET CODE: 7786 TEA - QUEENS PLAZA BIKEWAY AND PEDESTRIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	955,941			26-	955,941-	
SUBTOTAL FOR F/T SALARIED			26	955,941			26-	955,941-	

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,005,339					1,005,339-
		SUBTOTAL FOR FRINGE BENES		1,005,339					1,005,339-
		SUBTOTAL FOR BUDGET CODE 7786	26	1,961,280				26-	1,961,280-
BUDGET CODE: 7787 TEA - Rehabilitation of Bleeker St-Broad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	645,960				18-	645,960-
		SUBTOTAL FOR F/T SALARIED	18	645,960				18-	645,960-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		361,692					361,692-
		SUBTOTAL FOR FRINGE BENES		361,692					361,692-
		SUBTOTAL FOR BUDGET CODE 7787	18	1,007,652				18-	1,007,652-
BUDGET CODE: 7793 TEA - 11th Avenue Viaduct Rehabilitation									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,396					4,396-
		SUBTOTAL FOR F/T SALARIED		4,396					4,396-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,904					1,904-
		SUBTOTAL FOR FRINGE BENES		1,904					1,904-
		SUBTOTAL FOR BUDGET CODE 7793		6,300					6,300-
BUDGET CODE: 7794 TEA - Throg Neck Bridge									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	107,527				3-	107,527-
		SUBTOTAL FOR F/T SALARIED	3	107,527				3-	107,527-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,789					60,789-
		SUBTOTAL FOR FRINGE BENES		60,789					60,789-
		SUBTOTAL FOR BUDGET CODE 7794	3	168,316				3-	168,316-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	3,080	120,377,566	2,747	110,359,411		333-	10,018,155-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TRAFFIC ENFORCEMENT		3,266	127,227,422	2,933	118,283,529	333-	8,943,893-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,266	127,227,422	2,933	118,283,529	8,943,893-
FINANCIAL PLAN SAVINGS	125-	3,376,625-	125-	3,376,625-	
APPROPRIATION	3,141	123,850,797	2,808	114,906,904	8,943,893-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	105,035,549	113,109,905	8,074,356
OTHER CATEGORICAL	15,208,273		15,208,273-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,809,976		1,809,976-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	123,850,797	114,906,904	8,943,893-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1124	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	37,608- 68,273	1	43,290
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	1	76,531
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	6	415,808
1233	BOOKKEEPER	D 056	40526	37,197- 57,412	2	99,849
1236	BOOKKEEPER	D 056	40526	37,197- 57,412	3	127,892
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	24	1,164,919
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	2	110,256
1415	RESEARCH ASSISTANT	D 056	60910	44,048- 57,959	1	55,707
1423	MANAGEMENT AUDITOR	D 056	40502	48,283- 82,715	2	109,625
1460	COMPUTER AIDE	D 056	13620	39,747- 55,553	1	39,747
1524	SECRETARY LEVEL 1A	D 056	10252	28,588- 52,966	2	75,130
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	35	1,275,135
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	7	245,035
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	48,920- 69,307	5	243,511
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1	44,379
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	11	470,013
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	1	42,384
1780	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	37,608- 68,273		
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558- 52,219	5	194,822
2170	CASHIER	D 056	10605	31,368- 47,087	4	183,192
2255	SPECIAL OFFICER	D 056	70810	34,194- 42,332	4	169,630
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1,055	32,260,888
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,217- 38,159	1,328	48,068,633
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	39,911- 42,540	239	9,931,559
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	40,576- 45,645	93	3,934,438
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	46,343-150,148	23	1,467,956
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	37,608- 68,273	378	17,106,435
2307	PARKING CONTROL SPECIALIS	D 056	41120	39,662- 47,259	26	1,031,702
2308	ASSOCIATE PARKING CONTROL	D 056	41122	50,634- 65,824	13	691,162
2309	ADMIN TRAFFIC ENFRMNT AG	D 056	1004B	49,492-212,614	2	198,502
2371	CITRY ATTENDANT	D 056	90647	31,504- 36,328	2	63,490
SUBTOTAL FOR OBJECT 001					3,277	119,941,620
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-142,659	1	142,659
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	106,304-135,524	1	135,524
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	91,023-104,081	11	1,181,440
1860	SERGEANT (RECURRING NIGHT	D 056	70235	76,695- 94,300	13	1,225,900
1865	POLICE OFFICER D/A DETECT	D 056	7021A	68,982- 80,693	1	80,693
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	23	1,759,224
SUBTOTAL FOR OBJECT 004					50	4,525,440

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 007				3,327	124,467,060
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-519	-19,416,412
	TOTAL FOR U/A 007				2,808	105,050,648

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

					MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS										
BUDGET CODE: 8000 TRANSIT POLICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	169	6,310,494	169	6,318,149		7,655	
		004	FULL TIME UNIFORMED PERSONNEL	2,914	198,253,945	2,914	202,454,575		4,200,630	
SUBTOTAL FOR F/T SALARIED				3,083	204,564,439	3,083	208,772,724		4,208,285	
03 UNSALARIED		031	UNSALARIED		105,551		105,551			
SUBTOTAL FOR UNSALARIED					105,551		105,551			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,372,909		10,372,909			
		043	SHIFT DIFFERENTIAL		8,630,641		8,807,135		176,494	
		045	HOLIDAY PAY		8,275,792		8,473,412		197,620	
SUBTOTAL FOR ADD GRS PAY					27,279,342		27,653,456		374,114	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED										
SUBTOTAL FOR BUDGET CODE 8000				3,083	231,949,332	3,083	236,531,731		4,582,399	
TOTAL FOR OFFICE CHIEF OF OPERATIONS				3,083	231,949,332	3,083	236,531,731		4,582,399	
TOTAL FOR TRANSIT POLICE-PS				3,083	231,949,332	3,083	236,531,731		4,582,399	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,083	231,949,332	3,083	236,531,731	4,582,399
FINANCIAL PLAN SAVINGS	9-	368,000-	9-	368,000-	
APPROPRIATION	3,074	231,581,332	3,074	236,163,731	4,582,399

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,581,332	236,163,731	4,582,399
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,581,332	236,163,731	4,582,399

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	1	76,375
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	1	72,662
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	13	686,710
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	28,588- 52,966	3	116,533
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	3	109,845
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	83	2,937,222
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	1	40,224
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	36	1,539,305
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	28,588
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	13	404,625
2310	ADM TRAFFIC ENFERCMNT AGEN	D 056	1004A	49,492-212,614	1	127,992
SUBTOTAL FOR OBJECT 001					156	6,140,081
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1752	CHIEF OF THE TRANSIT BURE	D 056	7026S	49,492-212,614	1	195,480
1753	CAPTAIN: CHIEF OF TRANSPD	D 056	7026U	49,492-212,614	1	195,480
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	1	189,786
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-158,231	2	316,462
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-150,214	5	743,515
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-142,659	9	1,283,931
1820	CAPTAIN	D 056	70265	106,304-135,524	34	4,378,889
1849	LIET DET SPEC ASSGN	D 056	7026A	102,584-114,493	7	780,975
1850	LIEUTENANT (POLICE)	D 056	70260	91,023-104,081	113	11,878,333
1858	SGT DET SPEC ASSGN	D 056	7023A	96,206-108,244	19	1,867,174
1860	SERGEANT (RECURRING NIGHT	D 056	70235	76,695- 94,300	291	25,250,431
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	1	104,081
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 81,174	7	634,711
1865	3RD GRADE DETECTIVE	D 056	7021A	68,982- 80,693	11	884,930
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	68,982- 80,693	13	1,026,945
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	41,975- 76,488	3	236,649
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	2,072	139,932,201
SUBTOTAL FOR OBJECT 004					2,590	189,899,973

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 008				2,746	196,040,054
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				328	23,416,292
	TOTAL FOR U/A 008				3,074	219,456,346

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS										
BUDGET CODE: 9000 HOUSING POLICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	176	6,338,099	176	6,343,554			5,455
		004	FULL TIME UNIFORMED PERSONNEL	1,844	131,959,386	1,844	134,990,581			3,031,195
SUBTOTAL FOR F/T SALARIED				2,020	138,297,485	2,020	141,334,135			3,036,650
03 UNSALARIED		031	UNSALARIED		26,848		26,848			
SUBTOTAL FOR UNSALARIED					26,848		26,848			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		127,648		127,648			
		042	LONGEVITY DIFFERENTIAL		6,281,882		6,281,882			
		043	SHIFT DIFFERENTIAL		6,461,530		6,590,147			128,617
		045	HOLIDAY PAY		5,549,198		5,693,104			143,906
SUBTOTAL FOR ADD GRS PAY					18,420,258		18,692,781			272,523
05 AMT TO SCHED		051	SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED										
SUBTOTAL FOR BUDGET CODE 9000				2,020	156,744,591	2,020	160,053,764			3,309,173
BUDGET CODE: 9004 MOD SITE SECURITY										
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		272,924					272,924-
SUBTOTAL FOR F/T SALARIED					272,924					272,924-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		217,603					217,603-
SUBTOTAL FOR FRINGE BENES					217,603					217,603-
SUBTOTAL FOR BUDGET CODE 9004					490,527					490,527-
BUDGET CODE: 9005 OPERATION CATCH										
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		79,737					79,737-
SUBTOTAL FOR ADD GRS PAY					79,737					79,737-
SUBTOTAL FOR BUDGET CODE 9005					79,737					79,737-
BUDGET CODE: 9013 HOUSING POLICE CADETS										
03 UNSALARIED		031	UNSALARIED		617,817					617,817-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				617,817			617,817-
SUBTOTAL FOR BUDGET CODE 9013				617,817			617,817-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,020	157,932,672	2,020	160,053,764	2,121,092
TOTAL FOR HOUSING POLICE-PS			2,020	157,932,672	2,020	160,053,764	2,121,092

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,020	157,932,672	2,020	160,053,764	2,121,092
FINANCIAL PLAN SAVINGS	9-	364,000-	9-	364,000-	
APPROPRIATION	2,011	157,568,672	2,011	159,689,764	2,121,092

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,298,130	90,607,303	3,309,173
OTHER CATEGORICAL	70,270,542	69,082,461	1,188,081-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,568,672	159,689,764	2,121,092

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	2	115,626
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	1	72,325
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	9	465,145
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	86	3,020,546
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	31	1,324,553
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	33,117- 42,095	4	168,153
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	2	63,124
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	12	374,303
SUBTOTAL FOR OBJECT 001					150	5,738,709
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1772	CHIEF OF THE HOUSING BURE	D 056	7026R	49,492-212,614	1	195,480
1790	INSPECTOR	D 056	7026E	57,685-150,214	4	600,856
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-142,659	8	1,133,294
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	106,304-135,524	21	2,514,146
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	102,584-114,493	4	458,780
1850	LIEUTENANT (POLICE)	D 056	70260	91,023-104,081	85	8,776,128
1858	SGT DET SPEC ASSGN	D 056	7023A	96,206-108,244	16	1,601,180
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	96,206-108,244	3	324,732
1860	SERGEANT (RECURRING NIGHT	D 056	70235	76,695- 94,300	233	19,542,515
1863	POLICE OFFICER D/A DETECT	D 056	7021C	85,763- 93,176	1	104,081
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 81,174	12	1,073,763
1865	3RD GRADE DETECTIVE	D 056	7021A	68,982- 80,693	20	1,594,489
1866	POLICE OFFICER DET SPECIA	D 056	7021D	68,982- 80,693	14	1,102,252
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,603	98,700,502
SUBTOTAL FOR OBJECT 004					2,025	137,722,198

POSITION SCHEDULE FOR U/A 009					2,175	143,460,907
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-164	-10,817,282
TOTAL FOR U/A 009					2,011	132,643,625

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0756 94th Pct-North Brooklyn Community Center										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,000					6,000-
		110 FOOD & FORAGE SUPPLIES			3,500					3,500-
		SUBTOTAL FOR SUPPLYS&MATL			9,500					9,500-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			173,333					173,333-
		695 EDUCATION & REC FOR YOUTH PRGM		1	3,437				1-	3,437-
		SUBTOTAL FOR CNTRCTL SVCS		1	176,770				1-	176,770-
		SUBTOTAL FOR BUDGET CODE 0756		1	186,270				1-	186,270-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			86,058					86,058-
		SUBTOTAL FOR PROPTY&EQUIP			86,058					86,058-
40		OTHR SER&CHR								
		417 ADVERTISING			4,116					4,116-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,429					1,429-
		SUBTOTAL FOR OTHR SER&CHR			5,545					5,545-
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			750					750-
		SUBTOTAL FOR CNTRCTL SVCS			750					750-
		SUBTOTAL FOR BUDGET CODE 1415			92,353					92,353-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT										
40		OTHR SER&CHR								
		493 FINAN ASSIST COLLEGE STUDENTS			200,000					200,000-
		SUBTOTAL FOR OTHR SER&CHR			200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 9026			200,000					200,000-
BUDGET CODE: 9032 NYCHA - CCTV										
40		OTHR SER&CHR								
		460 SPECIAL EXPENSE			455,426					455,426-
		SUBTOTAL FOR OTHR SER&CHR			455,426					455,426-
		SUBTOTAL FOR BUDGET CODE 9032			455,426					455,426-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			1	934,049			1-	934,049-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU								
BUDGET CODE: 0031 PATROL SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		304,216		304,216		
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,855		9,855		
		117 POSTAGE		1,100		1,100		
		199 DATA PROCESSING SUPPLIES		1,052		4,000		2,948
SUBTOTAL FOR SUPPLYS&MATL				316,223		319,171		2,948
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		144,299		100,339		43,960-
		332 PURCH DATA PROCESSING EQUIPT		42,000		62,000		20,000
		337 BOOKS-OTHER				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP				186,299		164,339		21,960-
40 OTHR SER&CHR		403 OFFICE SERVICES		299		299		
		460 SPECIAL EXPENSE		146,300		146,300		
SUBTOTAL FOR OTHR SER&CHR				146,599		146,599		
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		447,504		447,504		
SUBTOTAL FOR SOCIAL SERV				447,504		447,504		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	168	282,075	168	322,075		40,000
		613 DATA PROCESSING EQUIPMENT	1	4,000	1	4,000		
		671 TRAINING PRGM CITY EMPLOYEES		8,250		10,000		1,750
		686 PROF SERV OTHER	1	48,750	1	49,500		750
SUBTOTAL FOR CNTRCTL SVCS			170	343,075	170	385,575		42,500
SUBTOTAL FOR BUDGET CODE 0031			170	1,439,700	170	1,463,188		23,488
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,056				34,056-
SUBTOTAL FOR SUPPLYS&MATL				34,056				34,056-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,000				49,000-
SUBTOTAL FOR PROPTY&EQUIP				49,000				49,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		4,000				4,000-
			SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		28,000				28,000-
			671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
			SUBTOTAL FOR CNTRCTL SVCS		34,000				34,000-
			SUBTOTAL FOR BUDGET CODE 0038		121,056				121,056-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,192				36,192-
			SUBTOTAL FOR SUPPLYS&MATL		36,192				36,192-
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		45,400				45,400-
			SUBTOTAL FOR OTHR SER&CHR		45,400				45,400-
			SUBTOTAL FOR BUDGET CODE 0039		81,592				81,592-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,417		57,052		14,635
			SUBTOTAL FOR SUPPLYS&MATL		42,417		57,052		14,635
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		85,101		85,101		
			671 TRAINING PRGM CITY EMPLOYEES		4,200		4,200		
			SUBTOTAL FOR CNTRCTL SVCS		89,301		89,301		
			SUBTOTAL FOR BUDGET CODE 0051		131,718		146,353		14,635
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
30	PROPTY&EQUIP		305 MOTOR VEHICLES		35,000				35,000-
			SUBTOTAL FOR PROPTY&EQUIP		35,000				35,000-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		35,000				35,000-
			SUBTOTAL FOR CNTRCTL SVCS		35,000				35,000-
			SUBTOTAL FOR BUDGET CODE 0331		70,000				70,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8001 CHIEF OF DEPARTMENT									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000			
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		241,000		241,000			
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		9,000		9,000			
		SUBTOTAL FOR PROPTY&EQUIP		9,000		9,000			
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	13,000	1	13,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	13,000	1	13,000			
		SUBTOTAL FOR BUDGET CODE 8001	1	263,000	1	263,000			
BUDGET CODE: 8002 NYPD Mobile Investigation Centers									
30	PROPTY&EQUIP	305 MOTOR VEHICLES		171,242				171,242-	
		SUBTOTAL FOR PROPTY&EQUIP		171,242				171,242-	
		SUBTOTAL FOR BUDGET CODE 8002		171,242				171,242-	
BUDGET CODE: 8011 COUNTER-TERRORISM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		250,590				250,590-	
		SUBTOTAL FOR SUPPLYS&MATL		250,590				250,590-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,063,240				1,063,240-	
		SUBTOTAL FOR PROPTY&EQUIP		1,063,240				1,063,240-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		36,800				36,800-	
		460 SPECIAL EXPENSE		1,762,415				1,762,415-	
		SUBTOTAL FOR OTHR SER&CHR		1,799,215				1,799,215-	
		SUBTOTAL FOR BUDGET CODE 8011		3,113,045				3,113,045-	
BUDGET CODE: 9001 HOUSING POLICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,530		4,530			
		199 DATA PROCESSING SUPPLIES		3,188		3,753		565	
		SUBTOTAL FOR SUPPLYS&MATL		7,718		8,283		565	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY10-01/22/10					DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		6,500		6,500		
		332	PURCH DATA PROCESSING EQUIPT		1,500		3,000		1,500
		337	BOOKS-OTHER		500		870		370
			SUBTOTAL FOR PROPTY&EQUIP		8,500		10,370		1,870
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		6,679		6,679		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500		3,000		1,500
			SUBTOTAL FOR OTHR SER&CHR		8,179		9,679		1,500
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP	1	17,700	1	17,700		
			SUBTOTAL FOR CNTRCTL SVCS	1	17,700	1	17,700		
			SUBTOTAL FOR BUDGET CODE 9001	1	42,097	1	46,032		3,935
			TOTAL FOR PATROL SERVICES BUREAU	172	5,433,450	172	1,918,573		3,514,877-
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT									
BUDGET CODE: 1062 61st Precinct Auxiliary Vehicles Program									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,170				3,170-
			SUBTOTAL FOR PROPTY&EQUIP		3,170				3,170-
			SUBTOTAL FOR BUDGET CODE 1062		3,170				3,170-
			TOTAL FOR ONE HUNDRED SIXTH PRECINT		3,170				3,170-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1153 Manhattan Domestic Violence Criminal Jus									
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		3,897				3,897-
			SUBTOTAL FOR PROPTY&EQUIP		3,897				3,897-
40			OTHR SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-
			SUBTOTAL FOR OTHR SER&CHR		1,600				1,600-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,333					6,333-
		SUBTOTAL FOR CNTRCTL SVCS		6,333					6,333-
		SUBTOTAL FOR BUDGET CODE 1153		11,830					11,830-
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT		11,830					11,830-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: 1406 STOP-DWI PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,000					70,000-
		SUBTOTAL FOR SUPPLYS&MATL		70,000					70,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		140,570					140,570-
		305 MOTOR VEHICLES		49,430					49,430-
		SUBTOTAL FOR PROPTY&EQUIP		190,000					190,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		15,000					15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000					8,000-
		SUBTOTAL FOR OTHR SER&CHR		23,000					23,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 1406		285,000					285,000-
		TOTAL FOR TRAFFIC DIVISION		285,000					285,000-
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			12,718
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,586		24,907			13,321

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					11,586			24,907	13,321
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500		2,500			
SUBTOTAL FOR OTHR SER&CHR					2,500			2,500	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		9,308					9,308-
SUBTOTAL FOR CNTRCTL SVCS					9,308				9,308-
SUBTOTAL FOR BUDGET CODE 1501					36,112			40,125	4,013
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,800		1,800			
		107 MEDICAL,SURGICAL & LAB SUPPLY		25,000		10,000			15,000-
		170 CLEANING SUPPLIES		780					780-
SUBTOTAL FOR SUPPLYS&MATL					27,580			11,800	15,780-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000		41,780			35,780
		307 MEDICAL,SURGICAL & LAB EQUIP		10,000					10,000-
		337 BOOKS-OTHER		14,000		4,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP					30,000			45,780	15,780
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,220		2,220			
SUBTOTAL FOR OTHR SER&CHR					2,220			2,220	
SUBTOTAL FOR BUDGET CODE 1506					59,800			59,800	
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN									
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	312,609	1	312,609			
SUBTOTAL FOR CNTRCTL SVCS				1	312,609	1		312,609	
SUBTOTAL FOR BUDGET CODE 1512				1	312,609	1		312,609	
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,500		22,000			6,500
SUBTOTAL FOR SUPPLYS&MATL					15,500			22,000	6,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,000		28,000			
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					43,000	43,000		
SUBTOTAL FOR BUDGET CODE 1541					58,500	65,000		6,500
TOTAL FOR SPECIAL OPERATIONS DIVISION				1	467,021	1	477,534	10,513
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT								
BUDGET CODE: 1513 FFY06 State Homeland Security V								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,516				5,516-
SUBTOTAL FOR PROPTY&EQUIP					5,516			5,516-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		5,935				5,935-
SUBTOTAL FOR OTHR SER&CHR					5,935			5,935-
SUBTOTAL FOR BUDGET CODE 1513					11,451			11,451-
BUDGET CODE: 1523 FFY06 Law Enforcement Terrorism Prevent								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,838,194				1,838,194-
		305 MOTOR VEHICLES		10,229				10,229-
		332 PURCH DATA PROCESSING EQUIPT		300,759				300,759-
SUBTOTAL FOR PROPTY&EQUIP					2,149,182			2,149,182-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		3,138,490				3,138,490-
SUBTOTAL FOR OTHR SER&CHR					3,138,490			3,138,490-
SUBTOTAL FOR BUDGET CODE 1523					5,287,672			5,287,672-
BUDGET CODE: 1525 FFY05 Law Enforcement Terrorism Prev.								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		21,416				21,416-
SUBTOTAL FOR SUPPLYS&MATL					21,416			21,416-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		75,900				75,900-
		332 PURCH DATA PROCESSING EQUIPT		187,013				187,013-
SUBTOTAL FOR PROPTY&EQUIP					262,913			262,913-

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1525					284,329			284,329-
BUDGET CODE: 1526 FFY05 LETPP - CTB - Operating Expense								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,194				1,194-
SUBTOTAL FOR SUPPLYS&MATL					1,194			1,194-
SUBTOTAL FOR BUDGET CODE 1526					1,194			1,194-
BUDGET CODE: 1533 FFY07 Law Enforcement Terrorism Prevent								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		550,464				550,464-
SUBTOTAL FOR SUPPLYS&MATL					550,464			550,464-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,400				56,400-
		332 PURCH DATA PROCESSING EQUIPT		3,249,838				3,249,838-
SUBTOTAL FOR PROPTY&EQUIP					3,306,238			3,306,238-
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		32,160				32,160-
		460 SPECIAL EXPENSE		4,945,661				4,945,661-
SUBTOTAL FOR OTHR SER&CHR					4,977,821			4,977,821-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		782,285				782,285-
SUBTOTAL FOR CNTRCTL SVCS					782,285			782,285-
SUBTOTAL FOR BUDGET CODE 1533					9,616,808			9,616,808-
BUDGET CODE: 1535 Securing The Cities Initiative								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,196,643				3,196,643-
SUBTOTAL FOR OTHR SER&CHR					3,196,643			3,196,643-
SUBTOTAL FOR BUDGET CODE 1535					3,196,643			3,196,643-
BUDGET CODE: 1536 FFY07 State Homeland Security VI								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		268,188				268,188-
SUBTOTAL FOR PROPTY&EQUIP					268,188			268,188-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		460 SPECIAL EXPENSE		5,311,827				5,311,827-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					5,411,827			5,411,827-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		656,118				656,118-
		607 MAINT & REP MOTOR VEH EQUIP		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					676,118			676,118-
SUBTOTAL FOR BUDGET CODE 1536					6,356,133			6,356,133-
BUDGET CODE: 1542 FFY08 Law Enforcement Terrorism Prevent								
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		3,000,000				3,000,000-
SUBTOTAL FOR PROPTY&EQUIP					3,000,000			3,000,000-
40		OTHR SER&CHR						
		460 SPECIAL EXPENSE		6,166,000				6,166,000-
SUBTOTAL FOR OTHR SER&CHR					6,166,000			6,166,000-
SUBTOTAL FOR BUDGET CODE 1542					9,166,000			9,166,000-
BUDGET CODE: 1543 FFY07 Transit Security Grant								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		76,420				76,420-
		101 PRINTING SUPPLIES		53,231				53,231-
		107 MEDICAL,SURGICAL & LAB SUPPLY		79,920				79,920-
		110 FOOD & FORAGE SUPPLIES		13,500				13,500-
SUBTOTAL FOR SUPPLYS&MATL					223,071			223,071-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		360,160				360,160-
		305 MOTOR VEHICLES		265,600				265,600-
		307 MEDICAL,SURGICAL & LAB EQUIP		24,210				24,210-
SUBTOTAL FOR PROPTY&EQUIP					649,970			649,970-
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		111,173				111,173-
		460 SPECIAL EXPENSE		195,000				195,000-
SUBTOTAL FOR OTHR SER&CHR					306,173			306,173-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		23,500				23,500-
SUBTOTAL FOR CNTRCTL SVCS					23,500			23,500-
SUBTOTAL FOR BUDGET CODE 1543					1,202,714			1,202,714-

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1545 Securing The Cities Initiative II									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		29,500,000				29,500,000-	
		SUBTOTAL FOR OTHR SER&CHR		29,500,000				29,500,000-	
		SUBTOTAL FOR BUDGET CODE 1545		29,500,000				29,500,000-	
BUDGET CODE: 1547 FFY09 SECURING THE CITIES INIT III									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,245,208				6,245,208-	
		SUBTOTAL FOR OTHR SER&CHR		6,245,208				6,245,208-	
		SUBTOTAL FOR BUDGET CODE 1547		6,245,208				6,245,208-	
		TOTAL FOR STREET CRIME UNIT		70,868,152				70,868,152-	
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1531 HARBOR UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,143		95,143			
		106 MOTOR VEHICLE FUEL		549,000		549,000			
		SUBTOTAL FOR SUPPLYS&MATL		644,143		644,143			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		158,152		88,752		69,400-	
		SUBTOTAL FOR PROPTY&EQUIP		158,152		88,752		69,400-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,337		20,337			
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		25,337		25,337			
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000			
		SUBTOTAL FOR CNTRCTL SVCS		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 1531		837,632		768,232		69,400-	
BUDGET CODE: 1627 PSGP Grant									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		810,785				810,785-	
		305 MOTOR VEHICLES		2,240,857				2,240,857-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						3,051,642					3,051,642-
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			875,292					875,292-
SUBTOTAL FOR OTHR SER&CHR						875,292					875,292-
SUBTOTAL FOR BUDGET CODE 1627						3,926,934					3,926,934-
TOTAL FOR HARBOR UNIT						4,764,566			768,232		3,996,334-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT											
BUDGET CODE: 1561 AVIATION UNIT											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			654,100			446,100		208,000-
			106 MOTOR VEHICLE FUEL			677,500			677,500		
			199 DATA PROCESSING SUPPLIES			3,707			2,200		1,507-
SUBTOTAL FOR SUPPLYS&MATL						1,335,307			1,125,800		209,507-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000			14,000		6,000-
			337 BOOKS-OTHER			3,000			6,000		3,000
SUBTOTAL FOR PROPTY&EQUIP						23,000			20,000		3,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,778			15,778		3,000
			403 OFFICE SERVICES			7,500			8,500		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL			94,000			109,000		15,000
SUBTOTAL FOR OTHR SER&CHR						114,278			133,278		19,000
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	2		1,495,000	2		992,947		502,053-
			671 TRAINING PRGM CITY EMPLOYEES	1		557,400	1		557,400		
SUBTOTAL FOR CNTRCTL SVCS					3	2,052,400	3		1,550,347		502,053-
SUBTOTAL FOR BUDGET CODE 1561					3	3,524,985	3		2,829,425		695,560-
TOTAL FOR AVIATION UNIT					3	3,524,985	3		2,829,425		695,560-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT											

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			102,240			104,240		2,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			9,500			11,500		2,000
		110 FOOD & FORAGE SUPPLIES			9,000			15,000		6,000
		SUBTOTAL FOR SUPPLYS&MATL			120,740			130,740		10,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			553,794			298,494		255,300-
		332 PURCH DATA PROCESSING EQUIPT			4,500			9,000		4,500
		337 BOOKS-OTHER			1,000			2,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			559,294			309,494		249,800-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			27,000			17,000		10,000-
		403 OFFICE SERVICES			8,250			8,000		250-
		454 OVERNIGHT TRVL EXP-SPECIAL			47,950			50,000		2,050
		SUBTOTAL FOR OTHR SER&CHR			83,200			75,000		8,200-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		28,500	1		28,500		
		671 TRAINING PRGM CITY EMPLOYEES			1,800					1,800-
		686 PROF SERV OTHER	1		76,000	1		65,000		11,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		106,300	2		93,500		12,800-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			60					60-
		SUBTOTAL FOR FXD MIS CHGS			60					60-
		SUBTOTAL FOR BUDGET CODE 1571	2		869,594	2		608,734		260,860-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			16,500			6,500		10,000-
		SUBTOTAL FOR SUPPLYS&MATL			16,500			6,500		10,000-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			5,990			5,990		
		SUBTOTAL FOR PROPTY&EQUIP			5,990			5,990		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			4,637			17,651		13,014
		SUBTOTAL FOR CNTRCTL SVCS			4,637			17,651		13,014
		SUBTOTAL FOR BUDGET CODE 1581			27,127			30,141		3,014

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EMERGENCY SERVICES UNIT			2		896,721	2		638,875		257,846-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU										
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			63,014			3,743,325		3,680,311
SUBTOTAL FOR SUPPLYS&MATL					63,014			3,743,325		3,680,311
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						33,925		33,925
		403 OFFICE SERVICES						19,534		19,534
		412 RENTALS OF MISC.EQUIP						22,113		22,113
		413 RENTAL-DATA PROCESSING EQUIP			134,478			134,478		
SUBTOTAL FOR OTHR SER&CHR					134,478			210,050		75,572
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				1		13,664	1	13,664
		671 TRAINING PRGM CITY EMPLOYEES			1,750					1,750-
SUBTOTAL FOR CNTRCTL SVCS					1,750	1		13,664	1	11,914
SUBTOTAL FOR BUDGET CODE 1601					199,242	1		4,049,470	1	3,850,228
BUDGET CODE: 1602 PUBLIC SERVICE CORP										
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
SUBTOTAL FOR OTHR SER&CHR					10,000			10,000		
SUBTOTAL FOR BUDGET CODE 1602					10,000			10,000		
BUDGET CODE: 1609 Domestic Violence - SAF										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			184,000					184,000-
		100 SUPPLIES + MATERIALS - GENERAL			31,742					31,742-
SUBTOTAL FOR SUPPLYS&MATL					215,742					215,742-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,958					1,958-
		337 BOOKS-OTHER			300					300-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					2,258					2,258-
60		CNTRCTL SVCS			51,000					51,000-
		613 DATA PROCESSING EQUIPMENT			51,000					51,000-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 1609					269,000					269,000-
TOTAL FOR SUPPORT SERVICES BUREAU					478,242	1	4,059,470	1		3,581,228
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION										
BUDGET CODE: 1611 COMMUNICATIONS DIVISION										
10		SUPPLYS&MATL			191,812			591,812		400,000
		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
		110 FOOD & FORAGE SUPPLIES			770			770		
		117 POSTAGE			7,500			7,500		
		169 MAINTENANCE SUPPLIES			3,000			3,000		
		170 CLEANING SUPPLIES			30,000			34,700		4,700
		199 DATA PROCESSING SUPPLIES			239,082			643,782		404,700
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			95,870			116,750		20,880
		300 EQUIPMENT GENERAL			211,591			402,966		191,375
		302 TELECOMMUNICATIONS EQUIPMENT			50,000			5,000		45,000-
		314 OFFICE FURITURE			34,700					34,700-
		319 SECURITY EQUIPMENT			20,000			22,000		2,000
		332 PURCH DATA PROCESSING EQUIPT			988			988		
		337 BOOKS-OTHER			413,149			547,704		134,555
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR								
	001	40B TELEPHONE & OTHER COMMUNICATNS			26,536,730			26,536,730		
	858001	40B TELEPHONE & OTHER COMMUNICATNS			36,870					36,870-
	127001	40X CONTRACTUAL SERVICES-GENERAL								
	836001	40X CONTRACTUAL SERVICES-GENERAL			9,940			9,940		
	400	CONTRACTUAL SERVICES-GENERAL			3,622,560			3,622,560		
	402	TELEPHONE & OTHER COMMUNICATNS			6,108			37,978		31,870
	403	OFFICE SERVICES			167,407			167,407		
	412	RENTALS OF MISC.EQUIP			40,000			22,000		18,000-
	454	OVERNIGHT TRVL EXP-SPECIAL								

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					30,419,615				23,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	22,454	1	24,954			2,500
		602 TELECOMMUNICATIONS MAINT	6	1,264,921	6	1,287,985			23,064
		607 MAINT & REP MOTOR VEH EQUIP		4,904					4,904-
		608 MAINT & REP GENERAL	2	7,658	2	7,658			
		612 OFFICE EQUIPMENT MAINTENANCE	8	251,754	8	278,754			27,000
		671 TRAINING PRGM CITY EMPLOYEES		7,000		11,000			4,000
SUBTOTAL FOR CNTRCTL SVCS				17	1,558,691	17	1,610,351		51,660
SUBTOTAL FOR BUDGET CODE 1611				17	32,630,537	17	33,198,452		567,915
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		318,500					318,500-
SUBTOTAL FOR SUPPLYS&MATL					318,500				318,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,000					75,000-
		319 SECURITY EQUIPMENT		50,000					50,000-
SUBTOTAL FOR PROPTY&EQUIP					125,000				125,000-
SUBTOTAL FOR BUDGET CODE 1618					443,500				443,500-
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		90,000					90,000-
SUBTOTAL FOR SUPPLYS&MATL					90,000				90,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		128,125					128,125-
SUBTOTAL FOR PROPTY&EQUIP					128,125				128,125-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		300,000					300,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		675					675-
SUBTOTAL FOR OTHR SER&CHR					300,675				300,675-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,826,515					3,826,515-
SUBTOTAL FOR CNTRCTL SVCS					3,826,515				3,826,515-
SUBTOTAL FOR BUDGET CODE 1625					4,345,315				4,345,315-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 1633 Public Safety Interoperable Comm. Prog.									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			308,075				308,075-
	SUBTOTAL FOR PROPTY&EQUIP				308,075				308,075-
	SUBTOTAL FOR BUDGET CODE 1633				308,075				308,075-
TOTAL FOR COMMUNICATIONS DIVISION				17	37,727,427	17		33,198,452	4,528,975-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			60,000			60,000	
		100 SUPPLIES + MATERIALS - GENERAL			298,343			340,000	41,657
	SUBTOTAL FOR SUPPLYS&MATL				358,343			400,000	41,657
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			155,000			155,000	
	SUBTOTAL FOR PROPTY&EQUIP				155,000			155,000	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			15,000			15,000	
		460 SPECIAL EXPENSE			496,573			546,573	50,000
	SUBTOTAL FOR OTHR SER&CHR				511,573			561,573	50,000
60	CNRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			5,000			10,000	5,000
	SUBTOTAL FOR CNRCTL SVCS				5,000			10,000	5,000
	SUBTOTAL FOR BUDGET CODE 1626				1,029,916			1,126,573	96,657
BUDGET CODE: 1632 Justice Assistance Grant (JAG)									
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			41,839			41,839	41,839-
		460 SPECIAL EXPENSE			190,000			190,000	190,000-
	SUBTOTAL FOR OTHR SER&CHR				231,839			231,839	231,839-
60	CNRCTL SVCS	684 PROF SERV COMPUTER SERVICES			37,500			37,500	37,500-
	SUBTOTAL FOR CNRCTL SVCS				37,500			37,500	37,500-
	SUBTOTAL FOR BUDGET CODE 1632				269,339			269,339	269,339-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
TOTAL FOR CENTRAL RECORDS DIVISION					1,299,255				172,682-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1631 Information Technology									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			527,000				527,000-
SUBTOTAL FOR OTHR SER&CHR					527,000				527,000-
SUBTOTAL FOR BUDGET CODE 1631					527,000				527,000-
TOTAL FOR PROPERTY CLERK DIVISION					527,000				527,000-
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1651 Intelligence / Counter Terrorism									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			410,829				410,829-
SUBTOTAL FOR OTHR SER&CHR					410,829				410,829-
SUBTOTAL FOR BUDGET CODE 1651					410,829				410,829-
TOTAL FOR PRINTING SECTION					410,829				410,829-
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			100,000				100,000
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

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MOTOR TRANSPORT DIVISION					7,004,202			7,004,202		
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU										
BUDGET CODE: 1701 DETECTIVE BUREAU										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		21,465			75,000		53,535
			100 SUPPLIES + MATERIALS - GENERAL		242,992			242,992		
			110 FOOD & FORAGE SUPPLIES		8,300			8,300		
			117 POSTAGE		1,500			1,500		
	SUBTOTAL FOR SUPPLYS&MATL				274,257			327,792		53,535
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		139,398			176,398		37,000
			314 OFFICE FURITURE		10,000					10,000-
			332 PURCH DATA PROCESSING EQUIPT		23,500			8,500		15,000-
			337 BOOKS-OTHER		6,195			6,195		
	SUBTOTAL FOR PROPTY&EQUIP				179,093			191,093		12,000
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,023			8,023		
			413 RENTAL-DATA PROCESSING EQUIP		15,000			40,000		25,000
			453 OVERNIGHT TRVL EXP-GENERAL		8,000			8,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,820			4,820		
			460 SPECIAL EXPENSE		432,659			432,659		
	SUBTOTAL FOR OTHR SER&CHR				468,502			493,502		25,000
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	9,860	2		9,860		
			602 TELECOMMUNICATIONS MAINT	2	2,700	2		2,700		
			608 MAINT & REP GENERAL	1	27,429	1		17,429		10,000-
			671 TRAINING PRGM CITY EMPLOYEES		68,000			31,000		37,000-
	SUBTOTAL FOR CNRCTL SVCS			5	107,989	5		60,989		47,000-
	SUBTOTAL FOR BUDGET CODE 1701			5	1,029,841	5		1,073,376		43,535
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		

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1706					4,000			4,000		
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF										
10		SUPPLYS&MATL	199		62,130					62,130-
SUBTOTAL FOR SUPPLYS&MATL					62,130					62,130-
30		PROPTY&EQUIP	332		33,100					33,100-
SUBTOTAL FOR PROPTY&EQUIP					33,100					33,100-
40		OTHR SER&CHR	454		9,900					9,900-
SUBTOTAL FOR OTHR SER&CHR					9,900					9,900-
60		CNRCTL SVCS	671		22,000					22,000-
SUBTOTAL FOR CNRCTL SVCS					22,000					22,000-
SUBTOTAL FOR BUDGET CODE 1709					127,130					127,130-
BUDGET CODE: 1711 GANG DIVISION-DB										
40		OTHR SER&CHR	460		193,149			214,610		21,461
SUBTOTAL FOR OTHR SER&CHR					193,149			214,610		21,461
SUBTOTAL FOR BUDGET CODE 1711					193,149			214,610		21,461
TOTAL FOR DETECTIVE BUREAU				5	1,354,120	5		1,291,986		62,134-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION										
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION										
10		SUPPLYS&MATL	100		106,674			200,442		93,768
			107		17,392			17,392		
			199		30,000					30,000-
SUBTOTAL FOR SUPPLYS&MATL					154,066			217,834		63,768
30		PROPTY&EQUIP	300		15,000					15,000-
			314		3,868					3,868-
			337		200			200		

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					19,068		200		18,868-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,545		10,545			
		460 SPECIAL EXPENSE		130,395		130,395			
SUBTOTAL FOR OTHR SER&CHR					140,940		140,940		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,200					16,200-
		602 TELECOMMUNICATIONS MAINT			1	28,300	1		28,300
		607 MAINT & REP MOTOR VEH EQUIP		2,500					2,500-
		608 MAINT & REP GENERAL	1	1,697	1	1,697			
		671 TRAINING PRGM CITY EMPLOYEES		54,500					54,500-
		686 PROF SERV OTHER		95,000		95,000			
SUBTOTAL FOR CNTRCTL SVCS				1	169,897	2	124,997	1	44,900-
SUBTOTAL FOR BUDGET CODE 1781				1	483,971	2	483,971	1	
BUDGET CODE: 1786 AID TO CRIME LABS									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				23,744			23,744
SUBTOTAL FOR SUPPLYS&MATL						23,744			23,744
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		203,767					203,767-
SUBTOTAL FOR PROPTY&EQUIP					203,767				203,767-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 1786					253,767		23,744		230,023-
BUDGET CODE: 1799 FSD CONFIDENTIAL VEHICLE PROGRAM -SAF									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000				2,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		189,680					189,680-
SUBTOTAL FOR OTHR SER&CHR					189,680				189,680-
SUBTOTAL FOR BUDGET CODE 1799					191,680				191,680-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION				1	929,418	2	507,715	1	421,703-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV										
BUDGET CODE: 1801 Planning										
40	OTHR	SER&CHR	413	RENTAL-DATA PROCESSING EQUIP	22,164					22,164-
				SUBTOTAL FOR OTHR SER&CHR	22,164					22,164-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	5,600					5,600-
			684	PROF SERV COMPUTER SERVICES	3,450					3,450-
				SUBTOTAL FOR CNTRCTL SVCS	9,050					9,050-
				SUBTOTAL FOR BUDGET CODE 1801	31,214					31,214-
				TOTAL FOR CENTRAL INVEST-RESOURCES DIV	31,214					31,214-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU										
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	4,370,994			4,878,882		507,888
				SUBTOTAL FOR OTHR SER&CHR	4,370,994			4,878,882		507,888
				SUBTOTAL FOR BUDGET CODE 0046	4,370,994			4,878,882		507,888
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	77,000			30,000		47,000-
			107	MEDICAL,SURGICAL & LAB SUPPLY	29,750			35,000		5,250
			110	FOOD & FORAGE SUPPLIES	12,000			12,000		
			199	DATA PROCESSING SUPPLIES	95,000			100,000		5,000
				SUBTOTAL FOR SUPPLYS&MATL	213,750			177,000		36,750-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	126,000			100,000		26,000-
			332	PURCH DATA PROCESSING EQUIPT	180,000			200,000		20,000
			337	BOOKS-OTHER	3,973			8,000		4,027
				SUBTOTAL FOR PROPTY&EQUIP	309,973			308,000		1,973-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,250		2,500		1,750-
			403 OFFICE SERVICES		7,000		7,000		
			412 RENTALS OF MISC.EQUIP		744		744		
			453 OVERNIGHT TRVL EXP-GENERAL		110,000		25,000		85,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,000		50,000		30,000
			460 SPECIAL EXPENSE		859,102		1,074,647		215,545
			SUBTOTAL FOR OTHR SER&CHR		1,001,096		1,159,891		158,795
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		17,000				17,000-
			671 TRAINING PRGM CITY EMPLOYEES		11,250		75,000		63,750
			SUBTOTAL FOR CNTRCTL SVCS		28,250		75,000		46,750
70	FXD	MIS CHGS	706 PROMPT PAYMENT INTEREST		27				27-
			SUBTOTAL FOR FXD MIS CHGS		27				27-
			SUBTOTAL FOR BUDGET CODE 1901		1,553,096		1,719,891		166,795
BUDGET CODE: 1911 HIDTA NY/NJ Funding									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		1,081,093				1,081,093-
			SUBTOTAL FOR OTHR SER&CHR		1,081,093				1,081,093-
			SUBTOTAL FOR BUDGET CODE 1911		1,081,093				1,081,093-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000		
			100 SUPPLIES + MATERIALS - GENERAL		1,135,736		1,135,736		
			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		1,517,473		1,517,473		
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		130,266		130,266		
			305 MOTOR VEHICLES		25,361		25,361		
			315 OFFICE EQUIPMENT		42,331		42,331		
			332 PURCH DATA PROCESSING EQUIPT		65,360		65,360		
			SUBTOTAL FOR PROPTY&EQUIP		263,318		263,318		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		60,000		60,000		
			402 TELEPHONE & OTHER COMMUNICATNS		108,421		108,630		209

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					168,421		168,630	209	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		20,800		20,800			
SUBTOTAL FOR CNTRCTL SVCS					20,800		20,800		
SUBTOTAL FOR BUDGET CODE 1915					1,970,012		1,970,221	209	
BUDGET CODE: 1942 MVT&IFP Patrol Bureau									
40 OTHER SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		460 SPECIAL EXPENSE		10,500				10,500-	
SUBTOTAL FOR OTHER SER&CHR					12,500			12,500-	
SUBTOTAL FOR BUDGET CODE 1942					12,500			12,500-	
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,085				8,085-	
SUBTOTAL FOR PROPTY&EQUIP					8,085			8,085-	
40 OTHER SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,112				1,112-	
		460 SPECIAL EXPENSE		21,750				21,750-	
SUBTOTAL FOR OTHER SER&CHR					22,862			22,862-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		900				900-	
SUBTOTAL FOR CNTRCTL SVCS					900			900-	
SUBTOTAL FOR BUDGET CODE 1943					31,847			31,847-	
BUDGET CODE: 1946 Training/Recruitment									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000				100,000-	
SUBTOTAL FOR PROPTY&EQUIP					100,000			100,000-	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	99,456			1-	99,456-	
SUBTOTAL FOR CNTRCTL SVCS				1	99,456		1-	99,456-	
SUBTOTAL FOR BUDGET CODE 1946				1	199,456		1-	199,456-	
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			460 SPECIAL EXPENSE		40,000				40,000-
			SUBTOTAL FOR OTHR SER&CHR		43,000				43,000-
			SUBTOTAL FOR BUDGET CODE 1962		43,000				43,000-
BUDGET CODE: 1963 OCDETF STRIKE FORCE									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-
			SUBTOTAL FOR PROPTY&EQUIP		30,000				30,000-
40	OTHR	SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-
			460 SPECIAL EXPENSE		20,000				20,000-
			SUBTOTAL FOR OTHR SER&CHR		60,000				60,000-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 1963		100,000				100,000-
BUDGET CODE: 1966 NIJ Motor Vehicle Theft DNA Field Exper.									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,639				11,639-
			SUBTOTAL FOR SUPPLYS&MATL		11,639				11,639-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,508				14,508-
			SUBTOTAL FOR PROPTY&EQUIP		14,508				14,508-
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,824				2,824-
			SUBTOTAL FOR OTHR SER&CHR		2,824				2,824-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		15,495				15,495-
			SUBTOTAL FOR CNTRCTL SVCS		15,495				15,495-
			SUBTOTAL FOR BUDGET CODE 1966		44,466				44,466-
BUDGET CODE: 1967 H.I.D.T.A. Expansion									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		200,074				200,074-
			SUBTOTAL FOR OTHR SER&CHR		200,074				200,074-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1967					200,074				
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU					1	9,606,538		8,568,994	1- 1,037,544-
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON									
BUDGET CODE: 1956 Human Trafficking Grant									
10		SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES				702-
SUBTOTAL FOR SUPPLYS&MATL					702				
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL				6,953-
SUBTOTAL FOR PROPTY&EQUIP					6,953				
40		OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL				1,000-
				460	SPECIAL EXPENSE				28,746-
SUBTOTAL FOR OTHR SER&CHR					29,746				
SUBTOTAL FOR BUDGET CODE 1956					37,401				
TOTAL FOR SPECIAL SERVICES DIVISON					37,401				
TOTAL FOR OPERATIONS-OTPS					203	146,594,590	203	62,390,031	84,204,559-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,211,065	146,594,590	27,043,730	62,390,031	84,204,559-
FINANCIAL PLAN SAVINGS		13,498,486-		12,162,482-	1,336,004
APPROPRIATION		133,096,104		50,227,549	82,868,555-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,358,483		44,327,396	31,087-
OTHER CATEGORICAL		1,219,982			1,219,982-
CAPITAL FUNDS - I.F.A.					
STATE		6,212,425		5,587,544	624,881-
FEDERAL - C.D.					
FEDERAL - OTHER		80,992,605			80,992,605-
INTRA-CITY SALES		312,609		312,609	
TOTAL		133,096,104		50,227,549	82,868,555-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2411 License Division							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,050		90,000	7,950
		199 DATA PROCESSING SUPPLIES		4,950			4,950-
		SUBTOTAL FOR SUPPLYS&MATL		87,000		90,000	3,000
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 2411		90,000		90,000	
BUDGET CODE: 2511 LEGAL BUREAU -CSC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		50			50-
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		2,050		2,000	50-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,750		14,000	2,250
		337 BOOKS-OTHER		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		13,250		15,500	2,250
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	4,500	1	4,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,500	1	4,500	
		SUBTOTAL FOR BUDGET CODE 2511	1	24,800	1	27,000	2,200
		TOTAL FOR	1	114,800	1	117,000	2,200
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,060		18,413	13,353

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		8,500		8,500	
		SUBTOTAL FOR SUPPLYS&MATL		13,560		26,913	13,353
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000		8,000	6,000-
		302 TELECOMMUNICATIONS EQUIPMENT		7,300			7,300-
		332 PURCH DATA PROCESSING EQUIPT		23,500			23,500-
		337 BOOKS-OTHER		5,500		5,500	
		SUBTOTAL FOR PROPTY&EQUIP		50,300		13,500	36,800-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500	
		403 OFFICE SERVICES		910		910	
		412 RENTALS OF MISC.EQUIP		3,100		3,100	
		460 SPECIAL EXPENSE		245,790		267,090	21,300
		SUBTOTAL FOR OTHR SER&CHR		253,300		274,600	21,300
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		3,867		3,867	
		613 DATA PROCESSING EQUIPMENT		9,620		24,760	15,140
		671 TRAINING PRGM CITY EMPLOYEES		3,465		6,000	2,535
		SUBTOTAL FOR CNTRCTL SVCS		16,952		34,627	17,675
		SUBTOTAL FOR BUDGET CODE 2051		334,112		349,640	15,528
		TOTAL FOR CENTRAL ROBBERY DIV		334,112		349,640	15,528
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2715 Urban Area Security Initiative - IV							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		8,837			8,837-
		332 PURCH DATA PROCESSING EQUIPT		446,181			446,181-
		SUBTOTAL FOR PROPTY&EQUIP		455,018			455,018-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		800,140			800,140-
		SUBTOTAL FOR OTHR SER&CHR		800,140			800,140-
		SUBTOTAL FOR BUDGET CODE 2715		1,255,158			1,255,158-
BUDGET CODE: 2716 FFY06 Urban Area Security Initiative - V							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		65,000				65,000-	
		199 DATA PROCESSING SUPPLIES		3,802				3,802-	
		SUBTOTAL FOR SUPPLYS&MATL		68,802				68,802-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		786,625				786,625-	
		305 MOTOR VEHICLES		155,000				155,000-	
		332 PURCH DATA PROCESSING EQUIPT		708,927				708,927-	
		SUBTOTAL FOR PROPTY&EQUIP		1,650,552				1,650,552-	
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		3,490,772				3,490,772-	
		SUBTOTAL FOR OTHR SER&CHR		3,490,772				3,490,772-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		198,390				198,390-	
		SUBTOTAL FOR CNTRCTL SVCS		198,390				198,390-	
		SUBTOTAL FOR BUDGET CODE 2716		5,408,516				5,408,516-	
BUDGET CODE: 2717 FFY07 Urban Area Security Initiative VI									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		476,037				476,037-	
		SUBTOTAL FOR SUPPLYS&MATL		476,037				476,037-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		620,439				620,439-	
		332 PURCH DATA PROCESSING EQUIPT		120,614				120,614-	
		SUBTOTAL FOR PROPTY&EQUIP		741,053				741,053-	
40		OTHR SER&CHR							
		432 LEASING OF DATA PROC EQUIP		92,840				92,840-	
		460 SPECIAL EXPENSE		20,534,790				20,534,790-	
		SUBTOTAL FOR OTHR SER&CHR		20,627,630				20,627,630-	
		SUBTOTAL FOR BUDGET CODE 2717		21,844,720				21,844,720-	
BUDGET CODE: 2722 FFY08 Urban Area Security Initiative									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		422,007				422,007-	
		SUBTOTAL FOR SUPPLYS&MATL		422,007				422,007-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		8,950,000				8,950,000-	
		SUBTOTAL FOR PROPTY&EQUIP		8,950,000				8,950,000-	
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		41,942,525				41,942,525-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					41,942,525			41,942,525-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,350,000				1,350,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,350,000			1,350,000-	
SUBTOTAL FOR BUDGET CODE 2722					52,664,532			52,664,532-	
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS									
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	18,000	1	20,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS				1	18,000	1	20,000	2,000	
SUBTOTAL FOR BUDGET CODE 2901				1	18,000	1	20,000	2,000	
TOTAL FOR OFFICE OF POLICE COMMISSIONER				1	81,190,926	1	20,000	81,170,926-	
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING									
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		1,849				1,849-	
		332 PURCH DATA PROCESSING EQUIPT				399,504		399,504	
SUBTOTAL FOR PROPTY&EQUIP					1,849		399,504	397,655	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		15,120		15,120			
SUBTOTAL FOR OTHR SER&CHR					15,120		15,120		
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		6,060				6,060-	
SUBTOTAL FOR CNTRCTL SVCS					6,060			6,060-	
SUBTOTAL FOR BUDGET CODE 2021					23,029		414,624	391,595	
TOTAL FOR OFFICE OF MGMT AND PLANNING					23,029		414,624	391,595	
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2041 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,390		72,544	10,154
		110 FOOD & FORAGE SUPPLIES		14,000		10,000	4,000-
		117 POSTAGE		750		750	
		170 CLEANING SUPPLIES				500	500
		199 DATA PROCESSING SUPPLIES		5,244		9,000	3,756
		SUBTOTAL FOR SUPPLYS&MATL		82,384		92,794	10,410
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		587,182		18,000	569,182-
		314 OFFICE FURITURE		30,044		40,000	9,956
		332 PURCH DATA PROCESSING EQUIPT		17,250		25,000	7,750
		337 BOOKS-OTHER		3,475		5,750	2,275
		338 LIBRARY BOOKS		4,707		12,000	7,293
		SUBTOTAL FOR PROPTY&EQUIP		642,658		100,750	541,908-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		56,421		247,739	191,318
		402 TELEPHONE & OTHER COMMUNICATNS		209			209-
		403 OFFICE SERVICES		2,230		2,980	750
		412 RENTALS OF MISC.EQUIP		30,250		34,250	4,000
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		92,110		284,969	192,859
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	2,297	2	9,500	7,203
		607 MAINT & REP MOTOR VEH EQUIP	1	497	1	1,000	503
		608 MAINT & REP GENERAL	2	2,250	2	4,000	1,750
		612 OFFICE EQUIPMENT MAINTENANCE	1	46,712	1	46,000	712-
		624 CLEANING SERVICES	1	5,304	1	5,000	304-
		671 TRAINING PRGM CITY EMPLOYEES		315			315-
		686 PROF SERV OTHER	13	13,575	13	40,244	26,669
		SUBTOTAL FOR CNTRCTL SVCS	20	70,950	20	105,744	34,794
		SUBTOTAL FOR BUDGET CODE 2041	20	888,102	20	584,257	303,845-
BUDGET CODE: 2042 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,242,311		3,326,933	84,622
		199 DATA PROCESSING SUPPLIES				5,246	5,246
		SUBTOTAL FOR SUPPLYS&MATL		3,242,311		3,332,179	89,868
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		130,109		130,109	
		314 OFFICE FURITURE		6,100		6,100	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		337 BOOKS-OTHER					500	500	
		SUBTOTAL FOR PROPTY&EQUIP		136,209			136,709	500	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		27,480			27,480		
		403 OFFICE SERVICES		3,000			5,000	2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			10,000	6,000	
		SUBTOTAL FOR OTHER SER&CHR		34,480			42,480	8,000	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		1,500			5,000	3,500	
		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-	
		SUBTOTAL FOR CNTRCTL SVCS		7,500			5,000	2,500-	
		SUBTOTAL FOR BUDGET CODE 2042		3,420,500			3,516,368	95,868	
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		453,430				453,430-	
		SUBTOTAL FOR SUPPLYS&MATL		453,430				453,430-	
		SUBTOTAL FOR BUDGET CODE 2048		453,430				453,430-	
		TOTAL FOR DEPUTY COMM OF TRAINING	20	4,762,032	20		4,100,625	661,407-	
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION									
BUDGET CODE: 2131 INTELLIGENCE DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		42,500			7,500	35,000-	
		110 FOOD & FORAGE SUPPLIES		550				550-	
		199 DATA PROCESSING SUPPLIES		9,669			15,669	6,000	
		SUBTOTAL FOR SUPPLYS&MATL		52,719			23,169	29,550-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		17,038			17,038		
		332 PURCH DATA PROCESSING EQUIPT		63,358			31,135	32,223-	
		337 BOOKS-OTHER		27,288			27,288		
		SUBTOTAL FOR PROPTY&EQUIP		107,684			75,461	32,223-	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		20,000			22,400	2,400	
		403 OFFICE SERVICES		40,403			38,003	2,400-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		10,441		10,441		
			453 OVERNIGHT TRVL EXP-GENERAL		65,000		65,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		55,000		55,000		
			460 SPECIAL EXPENSE		2,381,295		2,139,674		241,621-
			SUBTOTAL FOR OTHR SER&CHR		2,572,139		2,330,518		241,621-
60 CNTRCTL SVCS			607 MAINT & REP MOTOR VEH EQUIP		12,525		12,525		
			671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000		
			SUBTOTAL FOR CNTRCTL SVCS		27,525		27,525		
			SUBTOTAL FOR BUDGET CODE 2131		2,760,067		2,456,673		303,394-
			TOTAL FOR INTELLIGENCE DIVISION		2,760,067		2,456,673		303,394-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE									
			40 OTHR SER&CHR						
			460 SPECIAL EXPENSE		198,383				198,383-
			SUBTOTAL FOR OTHR SER&CHR		198,383				198,383-
			SUBTOTAL FOR BUDGET CODE 2148		198,383				198,383-
			TOTAL FOR INSPECTIONS DIVISION		198,383				198,383-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION									
BUDGET CODE: 2054 IAB -TREASURY - FAF									
			40 OTHR SER&CHR						
			460 SPECIAL EXPENSE		759,004				759,004-
			SUBTOTAL FOR OTHR SER&CHR		759,004				759,004-
60 CNTRCTL SVCS			622 TEMPORARY SERVICES		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 2054		761,004				761,004-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		321,100				321,100-	
		SUBTOTAL FOR OTHR SER&CHR		321,100				321,100-	
		SUBTOTAL FOR BUDGET CODE 2059		321,100				321,100-	
TOTAL FOR INTERNAL AFFAIRS DIVISION					1,082,104			1,082,104-	
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD									
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,823		85,000		6,177	
		199 DATA PROCESSING SUPPLIES		17,500		35,000		17,500	
		SUBTOTAL FOR SUPPLYS&MATL		96,323		120,000		23,677	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		177,363		219,363		42,000	
		302 TELECOMMUNICATIONS EQUIPMENT		11,500		15,000		3,500	
		314 OFFICE FURITURE		2,000				2,000-	
		332 PURCH DATA PROCESSING EQUIPT		81,000		62,000		19,000-	
		337 BOOKS-OTHER		1,480		1,480			
		SUBTOTAL FOR PROPTY&EQUIP		273,343		297,843		24,500	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,450		2,450			
		460 SPECIAL EXPENSE		606,481		676,481		70,000	
		SUBTOTAL FOR OTHR SER&CHR		608,931		678,931		70,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	49,000	1	45,000		4,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	49,000	1	45,000		4,000-	
		SUBTOTAL FOR BUDGET CODE 2201	1	1,027,597	1	1,141,774		114,177	
BUDGET CODE: 2202 CALEA									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		663,609		663,609			
		SUBTOTAL FOR OTHR SER&CHR		663,609		663,609			
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	336,391	1	336,391			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	336,391	1	336,391	
SUBTOTAL FOR BUDGET CODE 2202			1	1,000,000	1	1,000,000	
BUDGET CODE: 2208 TECHNICAL SERVICES SUPPORT-FAF							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		300,975			300,975-
SUBTOTAL FOR OTHR SER&CHR				300,975			300,975-
SUBTOTAL FOR BUDGET CODE 2208				300,975			300,975-
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		191,922			191,922-
SUBTOTAL FOR SUPPLYS&MATL				191,922			191,922-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		52,000			52,000-
SUBTOTAL FOR OTHR SER&CHR				52,000			52,000-
SUBTOTAL FOR BUDGET CODE 2209				243,922			243,922-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		79,200		79,200	
SUBTOTAL FOR OTHR SER&CHR				79,200		79,200	
SUBTOTAL FOR BUDGET CODE 2971				79,200		79,200	
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			2	2,651,694	2	2,220,974	430,720-
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		28,995		38,461	9,466
SUBTOTAL FOR SUPPLYS&MATL				31,995		41,461	9,466
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000	
		337 BOOKS-OTHER		38,700			38,700	
		SUBTOTAL FOR PROPTY&EQUIP		44,700			44,700	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,000			24,000	
		613 DATA PROCESSING EQUIPMENT		8,500			8,500	
		SUBTOTAL FOR CNTRCTL SVCS		32,500			32,500	
		SUBTOTAL FOR BUDGET CODE 2301		109,195			118,661	9,466
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		285			285-	
		117 POSTAGE		95,019			95,019-	
		SUBTOTAL FOR SUPPLYS&MATL		95,304			95,304-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	450,000		1-	450,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	450,000		1-	450,000-	
		SUBTOTAL FOR BUDGET CODE 2308	1	545,304		1-	545,304-	
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	1	654,499		1-	535,838-	
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF								
BUDGET CODE: 2401 YOUTH DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,658			169,699	110,041
		110 FOOD & FORAGE SUPPLIES		47,000			30,000	17,000-
		199 DATA PROCESSING SUPPLIES					2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL		106,658			202,199	95,541
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500			12,500	9,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,200			2,700	1,500
		314 OFFICE FURITURE					5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		9,500			15,000	5,500
		337 BOOKS-OTHER		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		16,200			35,200	19,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500		
			402 TELEPHONE & OTHER COMMUNICATNS			4,064			4,064		
			403 OFFICE SERVICES			600			600		
			412 RENTALS OF MISC.EQUIP			88,965			88,965		
			454 OVERNIGHT TRVL EXP-SPECIAL			23,000			10,000		13,000-
			SUBTOTAL FOR OTHR SER&CHR			118,129			105,129		13,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			3,000			3,000		
			607 MAINT & REP MOTOR VEH EQUIP						1,400		1,400
			633 TRANSPORTATION EXPENDITURES	1		62,351	1		32,000		30,351-
			671 TRAINING PRGM CITY EMPLOYEES			1,000					1,000-
			695 EDUCATION & REC FOR YOUTH PRGM	1		75,000	1		35,000		40,000-
			SUBTOTAL FOR CNTRCTL SVCS	2		141,351	2		71,400		69,951-
			SUBTOTAL FOR BUDGET CODE 2401	2		382,338	2		413,928		31,590
			TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2		382,338	2		413,928		31,590
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER											
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,809			6,406		1,597
			SUBTOTAL FOR SUPPLYS&MATL			4,809			6,406		1,597
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			698			698		
			431 LEASING OF MISC EQUIP			9,560			9,560		
			SUBTOTAL FOR OTHR SER&CHR			10,258			10,258		
			SUBTOTAL FOR BUDGET CODE 2501			15,067			16,664		1,597
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,300					5,300-
			199 DATA PROCESSING SUPPLIES			645					645-
			SUBTOTAL FOR SUPPLYS&MATL			5,945					5,945-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,520					1,520-
			338 LIBRARY BOOKS			20,561					20,561-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				22,081			22,081-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		23,544			23,544-
		460 SPECIAL EXPENSE		13,150			13,150-
SUBTOTAL FOR OTHR SER&CHR				36,694			36,694-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	13,500		1-	13,500-
SUBTOTAL FOR CNTRCTL SVCS			1	13,500		1-	13,500-
SUBTOTAL FOR BUDGET CODE 2509			1	78,220		1-	78,220-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,699			29,699-
		107 MEDICAL,SURGICAL & LAB SUPPLY		124,748			124,748-
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		300			300-
		199 DATA PROCESSING SUPPLIES		43,700			43,700-
SUBTOTAL FOR SUPPLYS&MATL				198,947			198,947-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,672			11,672-
		307 MEDICAL,SURGICAL & LAB EQUIP		55,211			55,211-
		319 SECURITY EQUIPMENT		30,000			30,000-
		332 PURCH DATA PROCESSING EQUIPT		74,000			74,000-
		337 BOOKS-OTHER		9,800			9,800-
		338 LIBRARY BOOKS		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				190,683			190,683-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		403 OFFICE SERVICES		10,887			10,887-
		412 RENTALS OF MISC.EQUIP		15,000			15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		109,490			109,490-
SUBTOTAL FOR OTHR SER&CHR				136,377			136,377-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		311,995			311,995-
		608 MAINT & REP GENERAL		128,911			128,911-
		612 OFFICE EQUIPMENT MAINTENANCE		1,350			1,350-
		671 TRAINING PRGM CITY EMPLOYEES		100,000			100,000-
		686 PROF SERV OTHER		200,193			200,193-
SUBTOTAL FOR CNTRCTL SVCS				742,449			742,449-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2519				1,268,456				1,268,456-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			1	1,361,743		16,664	1-	1,345,079-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			28	95,515,727	26	10,228,789	2-	85,286,938-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		95,515,727		10,228,789	85,286,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,515,727		10,228,789	85,286,938-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,172,007		10,228,789	56,782
OTHER CATEGORICAL		2,259,096			2,259,096-
CAPITAL FUNDS - I.F.A.					
STATE		1,911,698			1,911,698-
FEDERAL - C.D.					
FEDERAL - OTHER		81,172,926			81,172,926-
INTRA-CITY SALES					
TOTAL		95,515,727		10,228,789	85,286,938-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
			100 SUPPLIES + MATERIALS - GENERAL		124,848		124,848		
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
			106 MOTOR VEHICLE FUEL		30,000		30,000		
			117 POSTAGE		5,000		15,000		10,000
			199 DATA PROCESSING SUPPLIES		60,000		80,000		20,000
			SUBTOTAL FOR SUPPLYS&MATL		320,848		350,848		30,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,474,000		2,497,000		23,000
			302 TELECOMMUNICATIONS EQUIPMENT		300,000		100,000		200,000-
			305 MOTOR VEHICLES		563,900		450,000		113,900-
			314 OFFICE FURITURE		60,000		45,000		15,000-
			315 OFFICE EQUIPMENT		5,000		75,000		70,000
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		200,000		200,000		
			337 BOOKS-OTHER		3,000		1,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,615,900		3,378,000		237,900-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		40,000				40,000-
			400 CONTRACTUAL SERVICES-GENERAL		10,000		20,000		10,000
			402 TELEPHONE & OTHER COMMUNICATNS		170,000		320,000		150,000
			403 OFFICE SERVICES		35,000		30,000		5,000-
			412 RENTALS OF MISC.EQUIP		150,000		180,000		30,000
			414 RENTALS - LAND BLDGS & STRUCTS		100		4,000		3,900
			431 LEASING OF MISC EQUIP		10,000		100,000		90,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			460 SPECIAL EXPENSE		20,000		50,000		30,000
			SUBTOTAL FOR OTHR SER&CHR		439,100		708,000		268,900
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	140,000	1	70,000		70,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	40,000	1	20,000		20,000-
			608 MAINT & REP GENERAL	1	280,000	1	280,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
			613 DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1		2,000	1		2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		10,000	1		10,000		
		684 PROF SERV COMPUTER SERVICES	1		26,000	1		55,000		29,000
		SUBTOTAL FOR CNTRCTL SVCS	8		528,000	8		467,000		61,000-
		SUBTOTAL FOR BUDGET CODE 3001	8		4,903,848	8		4,903,848		
		TOTAL FOR	8		4,903,848	8		4,903,848		
		TOTAL FOR SCHOOL SAFETY- OTPS	8		4,903,848	8		4,903,848		

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,000	4,903,848	70,000	4,903,848	
FINANCIAL PLAN SAVINGS APPROPRIATION		4,903,848		4,903,848	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,903,848	4,903,848	
TOTAL	4,903,848	4,903,848	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,516		609,030			518,514
		117 POSTAGE		145		66,000			65,855
		SUBTOTAL FOR SUPPLYS&MATL		90,661		675,030			584,369
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,050			5,050
		SUBTOTAL FOR PROPTY&EQUIP				5,050			5,050
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				16,120			16,120
		417 ADVERTISING		255,800		5,800			250,000-
		493 FINAN ASSIST COLLEGE STUDENTS		879,475		887,996			8,521
		SUBTOTAL FOR OTHR SER&CHR		1,135,275		909,916			225,359-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,050		9,000			1,050-
		612 OFFICE EQUIPMENT MAINTENANCE			1	2,000		1	2,000
		SUBTOTAL FOR CNTRCTL SVCS		10,050	1	11,000		1	950
		SUBTOTAL FOR BUDGET CODE 4002		1,235,986	1	1,600,996		1	365,010
		TOTAL FOR		1,235,986	1	1,600,996		1	365,010
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,566,896		3,780,905			214,009
		SUBTOTAL FOR SUPPLYS&MATL		3,566,896		3,780,905			214,009
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		398,740		400,601			1,861
		412 RENTALS OF MISC.EQUIP		233,225		251,942			18,717
		493 FINAN ASSIST COLLEGE STUDENTS				23,722			23,722
		SUBTOTAL FOR OTHR SER&CHR		631,965		676,265			44,300
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,000,000			4,000,000
		671 TRAINING PRGM CITY EMPLOYEES		60,306		5,000			55,306-
		SUBTOTAL FOR CNTRCTL SVCS		60,306		4,005,000			3,944,694

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4001					4,259,167			8,462,170		4,203,003
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,613			3,950		337
SUBTOTAL FOR SUPPLYS&MATL					3,613			3,950		337
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,313			3,650		337
SUBTOTAL FOR PROPTY&EQUIP					3,313			3,650		337
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	700			700		
			431	LEASING OF MISC EQUIP	9,780			10,200		420
SUBTOTAL FOR OTHR SER&CHR					10,480			10,900		420
60		CNRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1,635			1,635		
			608	MAINT & REP GENERAL	500			1,500		1,000
SUBTOTAL FOR CNRCTL SVCS					2,135			3,135		1,000
SUBTOTAL FOR BUDGET CODE 4003					19,541			21,635		2,094
BUDGET CODE: 4008 TREASURY-FAF										
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	448,747					448,747-
SUBTOTAL FOR OTHR SER&CHR					448,747					448,747-
SUBTOTAL FOR BUDGET CODE 4008					448,747					448,747-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	81,000			814,571		733,571
			105	AUTOMOTIVE SUPPLIES & MATERIAL	5,000					5,000-
			110	FOOD & FORAGE SUPPLIES	12,000			12,000		
			117	POSTAGE	11,000			5,000		6,000-
			199	DATA PROCESSING SUPPLIES	50,000			20,000		30,000-
SUBTOTAL FOR SUPPLYS&MATL					159,000			851,571		692,571
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	300,000			35,000		265,000-
			302	TELECOMMUNICATIONS EQUIPMENT	20,000			10,000		10,000-
			305	MOTOR VEHICLES	53,000					53,000-
			314	OFFICE FURITURE	24,000			24,000		
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY	7,500			30,000		22,500

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		250,000		35,000		215,000-
		337	BOOKS-OTHER		40,000		15,000		25,000-
		338	LIBRARY BOOKS		29,000		5,000		24,000-
		SUBTOTAL FOR PROPTY&EQUIP			723,500		154,000		569,500-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
			403 OFFICE SERVICES		9,000		2,000		7,000-
			412 RENTALS OF MISC.EQUIP		32,785		17,785		15,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			453 OVERNIGHT TRVL EXP-GENERAL		16,000		16,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		100,000		55,000		45,000-
			460 SPECIAL EXPENSE		690,677		346,225		344,452-
		SUBTOTAL FOR OTHR SER&CHR			902,462		491,010		411,452-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		835,026		863,517		28,491
			607 MAINT & REP MOTOR VEH EQUIP		33,000		3,000		30,000-
			608 MAINT & REP GENERAL				36,000		36,000
			612 OFFICE EQUIPMENT MAINTENANCE		50,000		12,000		38,000-
			624 CLEANING SERVICES		18,000		4,000		14,000-
			671 TRAINING PRGM CITY EMPLOYEES		100,449		27,576		72,873-
		SUBTOTAL FOR CNTRCTL SVCS			1,036,475		946,093		90,382-
70	FXD	MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		26,000		26,000		
		SUBTOTAL FOR FXD MIS CHGS			26,000		26,000		
		SUBTOTAL FOR BUDGET CODE 4011			2,847,437		2,468,674		378,763-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10	SUPPLYS&MATL		117 POSTAGE		7,000		7,000		
		SUBTOTAL FOR SUPPLYS&MATL			7,000		7,000		
30	PROPTY&EQUIP		314 OFFICE FURITURE		12,189				12,189-
		SUBTOTAL FOR PROPTY&EQUIP			12,189				12,189-
40	OTHR	SER&CHR	403 OFFICE SERVICES		780		780		
		SUBTOTAL FOR OTHR SER&CHR			780		780		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		27,000		27,000		
			612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
			671 TRAINING PRGM CITY EMPLOYEES		725		2,500		1,775

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					32,725		34,500		1,775
SUBTOTAL FOR BUDGET CODE 4021					52,694		42,280		10,414-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		212,400		230,000		17,600	
SUBTOTAL FOR CNTRCTL SVCS					212,400		230,000		17,600
SUBTOTAL FOR BUDGET CODE 4401					212,400		230,000		17,600
BUDGET CODE: 4701 UCT Project									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		200,000				200,000-	
SUBTOTAL FOR CNTRCTL SVCS					200,000			200,000-	
SUBTOTAL FOR BUDGET CODE 4701					200,000			200,000-	
TOTAL FOR DEP COMM MANAGEMENT & BUDGET					8,039,986		11,224,759		3,184,773
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		117 POSTAGE		267,369		267,369			
SUBTOTAL FOR SUPPLYS&MATL					270,369		270,369		
40 OTHR SER&CHR		403 OFFICE SERVICES		8,350		8,350			
SUBTOTAL FOR OTHR SER&CHR					8,350		8,350		
SUBTOTAL FOR BUDGET CODE 4201					278,719		278,719		
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
SUBTOTAL FOR SUPPLYS&MATL					3,500		3,500		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000		
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES		1,000		5,500		4,500
		671	TRAINING PRGM CITY EMPLOYEES		35,000		35,000		
			SUBTOTAL FOR CNTRCTL SVCS		36,000		40,500		4,500
			SUBTOTAL FOR BUDGET CODE 4211		40,500		45,000		4,500
			TOTAL FOR PAYROLL PENSION SECTION		319,219		323,719		4,500
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		195,000		195,000		
			SUBTOTAL FOR OTHR SER&CHR		195,000		195,000		
			SUBTOTAL FOR BUDGET CODE 0109		195,000		195,000		
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		4,118		4,118		
		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		18,035		18,035		
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		10,480		10,480		
		403	OFFICE SERVICES		33,126		33,126		
		417	ADVERTISING		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,378		214,378		200,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,417		5,417		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		700,250		500,250		200,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000		
			SUBTOTAL FOR OTHR SER&CHR		866,651		866,651		
60			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			700 FIXED CHARGES - GENERAL		50,000		50,000		
			704 PAY FOR SURETY BOND/INSUR PREM		1,000		1,000		
			708 AWARDS WIDOW/OTH DEPND EMP KLD		125,000		125,000		
			732 MISCELLANEOUS AWARDS		3,000		3,000		
		856001	79D TRAINING CITY EMPLOYEES		18,450		16,200		2,250-
			SUBTOTAL FOR FXD MIS CHGS		197,450		195,200		2,250-
			SUBTOTAL FOR BUDGET CODE 4301	2	1,446,051	2	1,443,801		2,250-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD									
40		040001	41D RENTALS - LAND BLDGS & STRUCTS		130,980		130,980		
		819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000		
		826001	41D RENTALS - LAND BLDGS & STRUCTS		748,773		748,773		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		529,506		529,506		
		858001	41D RENTALS - LAND BLDGS & STRUCTS		3,392,836		3,392,836		
			460 SPECIAL EXPENSE		1,295,000		1,295,000		
			SUBTOTAL FOR OTHR SER&CHR		6,137,095		6,137,095		
60			602 TELECOMMUNICATIONS MAINT		2,011,746		1,328,579		683,167-
			SUBTOTAL FOR CNTRCTL SVCS		2,011,746		1,328,579		683,167-
			SUBTOTAL FOR BUDGET CODE 4302		8,148,841		7,465,674		683,167-
BUDGET CODE: 4303 Gun Amnesty Program									
30			300 EQUIPMENT GENERAL		50,000				50,000-
			SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
			SUBTOTAL FOR BUDGET CODE 4303		50,000				50,000-
BUDGET CODE: 4308 AUDIT&ACCOUNTS SEC-F.A.F									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		125,000				125,000-	
		SUBTOTAL FOR PROPTY&EQUIP		125,000				125,000-	
		SUBTOTAL FOR BUDGET CODE 4308		125,000				125,000-	
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	10,414,892	2	9,104,475		1,310,417-	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000			
		100 SUPPLIES + MATERIALS - GENERAL		18,555		18,555			
		169 MAINTENANCE SUPPLIES		452,781		65,024		387,757-	
		170 CLEANING SUPPLIES		11,500		11,500			
		SUBTOTAL FOR SUPPLYS&MATL		632,836		245,079		387,757-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		68,000		68,000			
		314 OFFICE FURITURE		297,217				297,217-	
		315 OFFICE EQUIPMENT		30,000		11,057		18,943-	
		SUBTOTAL FOR PROPTY&EQUIP		395,217		79,057		316,160-	
40	841001	OTHR SER&CHR 40X CONTRACTUAL SERVICES-GENERAL		75,000				75,000-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		900,039		1,070,039		170,000-	
		400 CONTRACTUAL SERVICES-GENERAL		30,000				30,000-	
		412 RENTALS OF MISC.EQUIP		31,292,561		30,902,151		390,410-	
		414 RENTALS - LAND BLDGS & STRUCTS		23,360,731		23,360,731			
	856001	42C HEAT LIGHT & POWER		55,658,331		55,332,921		325,410-	
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	480,000	1	31,700		448,300-	
		608 MAINT & REP GENERAL	1	313,358	1	313,358			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE			1	25,000	1	25,000
		SUBTOTAL FOR CNTRCTL SVCS	2	793,358	3	370,058	1	423,300-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		20,000				20,000-
		SUBTOTAL FOR FXD MIS CHGS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 4501	2	57,499,742	3	56,027,115	1	1,472,627-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	2	57,499,742	3	56,027,115	1	1,472,627-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		65,000		65,000		
		100 SUPPLIES + MATERIALS - GENERAL		419,819		559,819		140,000
		169 MAINTENANCE SUPPLIES		1,442,974		1,443,000		26
		170 CLEANING SUPPLIES		16,400		16,400		
		199 DATA PROCESSING SUPPLIES		16,800		16,800		
		SUBTOTAL FOR SUPPLYS&MATL		1,960,993		2,101,019		140,026
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		105,035		105,035		
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000		
		332 PURCH DATA PROCESSING EQUIPT		2,250		2,250		
		337 BOOKS-OTHER		2,800		2,800		
		SUBTOTAL FOR PROPTY&EQUIP		125,085		125,085		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403 OFFICE SERVICES		15,000		5,000		10,000-
		412 RENTALS OF MISC.EQUIP		69,315		39,315		30,000-
		431 LEASING OF MISC EQUIP		75,000		75,000		
		SUBTOTAL FOR OTHR SER&CHR		163,315		123,315		40,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	2,158,544	13	1,473,544		685,000-
		608 MAINT & REP GENERAL	1	738,112	1	550,000		188,112-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500		
		613 DATA PROCESSING EQUIPMENT		21,666		21,666		
		615 PRINTING CONTRACTS		3,000		3,000		
		624 CLEANING SERVICES	3	646,921	3	646,921		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			9,125			10,000		875
		676 MAINT & OPER OF INFRASTRUCTURE	56		109,841	56		109,841		
		SUBTOTAL FOR CNTRCTL SVCS	74		3,689,709	74		2,817,472		872,237-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			26					26-
		794 TRAINING CITY EMPLOYEES			10,000			10,000		
		SUBTOTAL FOR FXD MIS CHGS			10,026			10,000		26-
		SUBTOTAL FOR BUDGET CODE 4521	74		5,949,128	74		5,176,891		772,237-
BUDGET CODE: 4522 Yankee Stadium LLC - Police Substation										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 4522			2,000					2,000-
TOTAL FOR BUILDING MAINTENANCE SECTION			74		5,951,128	74		5,176,891		774,237-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION										
BUDGET CODE: 4531 QUARTERMASTER SECTION										
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			2,176,482			2,176,482		
		100 SUPPLIES + MATERIALS - GENERAL			1,202,760			980,510		222,250-
		109 FUEL OIL			1,393,100			1,393,100		
		117 POSTAGE			3,000			3,000		
		199 DATA PROCESSING SUPPLIES			133,637			132,862		775-
		SUBTOTAL FOR SUPPLYS&MATL			4,908,979			4,685,954		223,025-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			164,622			60,178		104,444-
		302 TELECOMMUNICATIONS EQUIPMENT			108,867			21,167		87,700-
		314 OFFICE FURITURE			1,545,762			1,160,274		385,488-
		315 OFFICE EQUIPMENT			59,752			59,752		
		319 SECURITY EQUIPMENT			980			980		
		337 BOOKS-OTHER			7,000			7,000		
		338 LIBRARY BOOKS			36,528			36,528		
		SUBTOTAL FOR PROPTY&EQUIP			1,923,511			1,345,879		577,632-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,325		2,325	
			403 OFFICE SERVICES		15,630		15,630	
			412 RENTALS OF MISC.EQUIP		2,989,039		2,974,039	15,000-
			417 ADVERTISING		6,000		6,000	
			427 DATA PROCESSING SERVICES		6,383		6,383	
			460 SPECIAL EXPENSE		295,000		287,000	8,000-
			SUBTOTAL FOR OTHR SER&CHR		3,314,377		3,291,377	23,000-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1	56,329	1	56,329	
			608 MAINT & REP GENERAL	1	30,437	1	30,537	100
			612 OFFICE EQUIPMENT MAINTENANCE	15	174,274	15	261,974	87,700
			613 DATA PROCESSING EQUIPMENT		7,500			7,500-
			615 PRINTING CONTRACTS	2	189,069	2	189,069	
			671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300	
			686 PROF SERV OTHER		3,950		3,950	
			SUBTOTAL FOR CNTRCTL SVCS	19	462,859	19	543,159	80,300
70	FXD	MIS CHGS	706 PROMPT PAYMENT INTEREST		100			100-
			SUBTOTAL FOR FXD MIS CHGS		100			100-
			SUBTOTAL FOR BUDGET CODE 4531	19	10,609,826	19	9,866,369	743,457-
BUDGET CODE: 4532 QMS-POLICE SAFETY								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		651,600		651,600	
			SUBTOTAL FOR SUPPLYS&MATL		651,600		651,600	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		221,000		221,000	
			SUBTOTAL FOR PROPTY&EQUIP		221,000		221,000	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		718			718-
			686 PROF SERV OTHER		107,275		51,250	56,025-
			SUBTOTAL FOR CNTRCTL SVCS		107,993		51,250	56,743-
			SUBTOTAL FOR BUDGET CODE 4532		980,593		923,850	56,743-
BUDGET CODE: 4537 The Bulletproof Vest Partnership Grant								
30	PROPTY&EQUIP		305 MOTOR VEHICLES		169,800			169,800-
			SUBTOTAL FOR PROPTY&EQUIP		169,800			169,800-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4537					169,800					169,800-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF										
30		PROPTY&EQUIP			23,850					23,850-
		300 EQUIPMENT GENERAL			23,850					23,850-
		315 OFFICE EQUIPMENT			68,350					68,350-
SUBTOTAL FOR PROPTY&EQUIP					92,200					92,200-
40		OTHR SER&CHR			551,394					551,394-
		412 RENTALS OF MISC.EQUIP			551,394					551,394-
SUBTOTAL FOR OTHR SER&CHR					551,394					551,394-
SUBTOTAL FOR BUDGET CODE 4538					643,594					643,594-
TOTAL FOR QUARTERMASTER SECTION				19	12,403,813	19		10,790,219		1,613,594-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS										
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS										
10		SUPPLYS&MATL			85,500			85,500		
		100 SUPPLIES + MATERIALS - GENERAL			85,500			85,500		
		199 DATA PROCESSING SUPPLIES			5,668,580			3,576,997		2,091,583-
SUBTOTAL FOR SUPPLYS&MATL					5,754,080			3,662,497		2,091,583-
30		PROPTY&EQUIP			77,000			77,000		
		300 EQUIPMENT GENERAL			77,000			77,000		
		305 MOTOR VEHICLES			80,000					80,000-
		332 PURCH DATA PROCESSING EQUIPT			850,000			650,000		200,000-
SUBTOTAL FOR PROPTY&EQUIP					1,007,000			727,000		280,000-
40		OTHR SER&CHR 858001			175,320			175,320		
		40B TELEPHONE & OTHER COMMUNICATNS			175,320			175,320		
		402 TELEPHONE & OTHER COMMUNICATNS			21,000			21,000		
		431 LEASING OF MISC EQUIP			34,800			34,800		
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000			15,000		5,000
		460 SPECIAL EXPENSE			1,631,000			1,260,000		371,000-
SUBTOTAL FOR OTHR SER&CHR					1,872,120			1,506,120		366,000-
60		CNTRCTL SVCS			13,864,450			12,466,197		1,398,253-
		613 DATA PROCESSING EQUIPMENT		12	13,864,450		12	12,466,197		1,398,253-
		671 TRAINING PRGM CITY EMPLOYEES		1	152,829		1	200,000		47,171
		684 PROF SERV COMPUTER SERVICES		1	8,316,757		1	5,708,019		2,608,738-
SUBTOTAL FOR CNTRCTL SVCS					22,334,036		14	18,374,216		3,959,820-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		84			84-
		SUBTOTAL FOR FXD MIS CHGS		84			84-
		SUBTOTAL FOR BUDGET CODE 4601	14	30,967,320	14	24,269,833	6,697,487-
BUDGET CODE: 4613 RTCC - TRAINING-OTHER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		110 FOOD & FORAGE SUPPLIES		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		46,626			46,626-
		SUBTOTAL FOR SUPPLYS&MATL		53,626			53,626-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,400			1,400-
		302 TELECOMMUNICATIONS EQUIPMENT		6,000			6,000-
		305 MOTOR VEHICLES		224,000			224,000-
		314 OFFICE FURITURE		7,000			7,000-
		332 PURCH DATA PROCESSING EQUIPT		46,200			46,200-
		SUBTOTAL FOR PROPTY&EQUIP		284,600			284,600-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,916,759		4,164,985	248,226
		671 TRAINING PRGM CITY EMPLOYEES		100,000			100,000-
		684 PROF SERV COMPUTER SERVICES		545,000			545,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,561,759		4,164,985	396,774-
		SUBTOTAL FOR BUDGET CODE 4613		4,909,985		4,164,985	745,000-
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	14	35,877,305	14	28,434,818	7,442,487-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,478		1,980	502
		SUBTOTAL FOR SUPPLYS&MATL		1,478		1,980	502

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPT&EQUIP						
		300	EQUIPMENT GENERAL		502				502-
		337	BOOKS-OTHER		2,250		2,500		250
			SUBTOTAL FOR PROPT&EQUIP		2,752		2,500		252-
40			OTHR SER&CHR						
		403	OFFICE SERVICES		7,020		7,020		
		453	OVERNIGHT TRVL EXP-GENERAL		716				716-
			SUBTOTAL FOR OTHR SER&CHR		7,736		7,020		716-
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES		86,069		88,500		2,431
			SUBTOTAL FOR CNTRCTL SVCS		86,069		88,500		2,431
			SUBTOTAL FOR BUDGET CODE 4911		98,035		100,000		1,965
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS									
40			OTHR SER&CHR						
		460	SPECIAL EXPENSE		10,320				10,320-
			SUBTOTAL FOR OTHR SER&CHR		10,320				10,320-
			SUBTOTAL FOR BUDGET CODE 4919		10,320				10,320-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		31,425		34,917		3,492
		199	DATA PROCESSING SUPPLIES		18,000		20,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		49,425		54,917		5,492
30			PROPT&EQUIP						
		300	EQUIPMENT GENERAL		9,000		10,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		36,000		40,000		4,000
			SUBTOTAL FOR PROPT&EQUIP		45,000		50,000		5,000
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE	1	30,000	1	30,000		
		613	DATA PROCESSING EQUIPMENT	1	837,535	1	837,535		
			SUBTOTAL FOR CNTRCTL SVCS	2	867,535	2	867,535		
			SUBTOTAL FOR BUDGET CODE 4921	2	961,960	2	972,452		10,492
BUDGET CODE: 4931 PROPERTY CLERK DIVISION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		115,541		196,541		81,000
		199	DATA PROCESSING SUPPLIES		1,190		4,162		2,972
			SUBTOTAL FOR SUPPLYS&MATL		116,731		200,703		83,972

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		60,856		26,421		34,435-
	332	PURCH DATA PROCESSING EQUIPT		5,000				5,000-
	337	BOOKS-OTHER		700		130		570-
		SUBTOTAL FOR PROPTY&EQUIP		66,556		26,551		40,005-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		325,780		425,780		100,000
	403	OFFICE SERVICES		1,000		4,348		3,348
	412	RENTALS OF MISC.EQUIP		32,000		32,000		
	417	ADVERTISING		45,000		145,000		100,000
	453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		404,780		607,128		202,348
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	299,550	1	797,050		497,500
	607	MAINT & REP MOTOR VEH EQUIP		21,000		1,000		20,000-
	612	OFFICE EQUIPMENT MAINTENANCE	1	26,992	1	28,752		1,760
	615	PRINTING CONTRACTS	1	54,800	1	35,000		19,800-
	619	SECURITY SERVICES	1	500,000			1-	500,000-
	671	TRAINING PRGM CITY EMPLOYEES			1	2,400	1	2,400
		SUBTOTAL FOR CNTRCTL SVCS	4	902,342	4	864,202		38,140-
70		FXD MIS CHGS						
	704	PAY FOR SURETY BOND/INSUR PREM		153,155				153,155-
		SUBTOTAL FOR FXD MIS CHGS		153,155				153,155-
		SUBTOTAL FOR BUDGET CODE 4931	4	1,643,564	4	1,698,584		55,020
		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-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		174,399				174,399-
		SUBTOTAL FOR CNTRCTL SVCS		174,399				174,399-
		SUBTOTAL FOR BUDGET CODE 4938		224,399				224,399-
		BUDGET CODE: 4939 SSB - PROPERTY CLERK DIVISION-SAF						
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		1,300,000				1,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,300,000				1,300,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4939				1,300,000			1,300,000-
BUDGET CODE: 4951 PRINTING SECTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		410,675		200,984	209,691-
		101 PRINTING SUPPLIES		66,091		60,326	5,765-
		199 DATA PROCESSING SUPPLIES				4,000	4,000
SUBTOTAL FOR SUPPLYS&MATL				476,766		265,310	211,456-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,421			4,421-
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP				7,421		3,000	4,421-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	181,144	2	181,144	
SUBTOTAL FOR CNTRCTL SVCS			2	181,144	2	181,144	
SUBTOTAL FOR BUDGET CODE 4951			2	665,331	2	449,454	215,877-
BUDGET CODE: 4971 FLEET SERVICES DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,838		65,603	5,765
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,334,656		6,118,538	2,783,882
		106 MOTOR VEHICLE FUEL		16,937,107		16,937,107	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				20,341,601		23,131,248	2,789,647
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,256		16,256	15,000-
		305 MOTOR VEHICLES		21,653,695		33,795,704	12,142,009
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		6,370		6,370	
SUBTOTAL FOR PROPTY&EQUIP				21,711,321		33,838,330	12,127,009
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		7,000		7,000	
		403 OFFICE SERVICES		4,605		4,605	
		431 LEASING OF MISC EQUIP		94,020		94,020	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500	
		460 SPECIAL EXPENSE		4,928,370		5,156,370	228,000
SUBTOTAL FOR OTHR SER&CHR				5,041,495		5,269,495	228,000
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	1,204,571	1	1,219,571	15,000
		608 MAINT & REP GENERAL	1	207,151	1	207,151	

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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	208,260	1	208,260	
		671 TRAINING PRGM CITY EMPLOYEES	1	27,265	1	35,000	7,735
		SUBTOTAL FOR CNTRCTL SVCS	4	1,647,247	4	1,669,982	22,735
		SUBTOTAL FOR BUDGET CODE 4971	4	48,741,664	4	63,909,055	15,167,391
BUDGET CODE: 4972 Ford Warranty Program OTPS							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		165,375			165,375-
		SUBTOTAL FOR SUPPLYS&MATL		165,375			165,375-
		SUBTOTAL FOR BUDGET CODE 4972		165,375			165,375-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		1,599,615			1,599,615-
		SUBTOTAL FOR SUPPLYS&MATL		1,599,615			1,599,615-
		SUBTOTAL FOR BUDGET CODE 4977		1,599,615			1,599,615-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE							
30		PROPTY&EQUIP 305 MOTOR VEHICLES		485,540			485,540-
		SUBTOTAL FOR PROPTY&EQUIP		485,540			485,540-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		800,000			800,000-
		SUBTOTAL FOR OTHR SER&CHR		800,000			800,000-
		SUBTOTAL FOR BUDGET CODE 4978		1,285,540			1,285,540-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		199 DATA PROCESSING SUPPLIES		16,425		16,425	
		SUBTOTAL FOR SUPPLYS&MATL		25,425		25,425	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,825		8,575	750
		332 PURCH DATA PROCESSING EQUIPT		11,000		11,000	
		337 BOOKS-OTHER		250		500	250
		SUBTOTAL FOR PROPTY&EQUIP		19,075		20,075	1,000

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		66,000		66,000		
			SUBTOTAL FOR OTHR SER&CHR		66,500		66,500		
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		216,500				216,500-
			671 TRAINING PRGM CITY EMPLOYEES				4,000		4,000
			SUBTOTAL FOR CNTRCTL SVCS		216,500		4,000		212,500-
			SUBTOTAL FOR BUDGET CODE 4981		327,500		116,000		211,500-
			TOTAL FOR OFFICE FIRST DEPUTY COMM	12	57,023,303	12	67,245,545		10,222,242
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5001 PERSONNEL BUREAU									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,244		9,000		18,244-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,619				1,619-
			110 FOOD & FORAGE SUPPLIES		4,000				4,000-
			117 POSTAGE		20,000		40,000		20,000
			169 MAINTENANCE SUPPLIES		396				396-
			170 CLEANING SUPPLIES		310				310-
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		54,569		50,000		4,569-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,750		1,000		4,750-
			314 OFFICE FURITURE		6,420		1,000		5,420-
			332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
			337 BOOKS-OTHER		3,000		300		2,700-
			SUBTOTAL FOR PROPTY&EQUIP		16,670		3,800		12,870-
40	OTHR	SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		2,700				2,700-
			131001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
			412 RENTALS OF MISC.EQUIP				1,980		1,980
			417 ADVERTISING		95,000		145,000		50,000
			SUBTOTAL FOR OTHR SER&CHR		112,700		161,980		49,280

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	137,940	1	59,440	78,500-
		602 TELECOMMUNICATIONS MAINT		61,266			61,266-
		607 MAINT & REP MOTOR VEH EQUIP		2,006		2,000	6-
		608 MAINT & REP GENERAL	1	44,427	1	43,427	1,000-
		615 PRINTING CONTRACTS		40,000		40,000	
		671 TRAINING PRGM CITY EMPLOYEES		15,423		62,560	47,137
		686 PROF SERV OTHER		31,000		31,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	332,062	2	238,427	93,635-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		317,007		131,821	185,186-
		SUBTOTAL FOR FXD MIS CHGS		317,007		131,821	185,186-
		SUBTOTAL FOR BUDGET CODE 5001	2	833,008	2	586,028	246,980-
BUDGET CODE: 5002 RECRUITS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		22,000	7,000
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		20,000		20,000	
		199 DATA PROCESSING SUPPLIES		4,000		4,980	980
		SUBTOTAL FOR SUPPLYS&MATL		39,500		46,980	7,480
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				12,500	12,500
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		10,000		22,500	12,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP				4,627	4,627
		417 ADVERTISING		4,101,012		4,543,500	442,488
		454 OVERNIGHT TRVL EXP-SPECIAL		85,000		93,500	8,500
		SUBTOTAL FOR OTHR SER&CHR		4,207,012		4,642,627	435,615
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		500		500	
		SUBTOTAL FOR CNTRCTL SVCS		500		500	
		SUBTOTAL FOR BUDGET CODE 5002		4,257,012		4,712,607	455,595

BUDGET CODE: 5005 State Fund for Defibrillators

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			287,020				287,020-
	SUBTOTAL FOR SUPPLYS&MATL				287,020				287,020-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			1,291,980				1,291,980-
	SUBTOTAL FOR PROPTY&EQUIP				1,291,980				1,291,980-
	SUBTOTAL FOR BUDGET CODE 5005				1,579,000				1,579,000-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF									
60	CNTRCTL SVCS	686 PROF SERV OTHER			1,000,000				1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,000,000				1,000,000-
	SUBTOTAL FOR BUDGET CODE 5009				1,000,000				1,000,000-
	TOTAL FOR PERSONNEL BUREAU		2		7,669,020	2		5,298,635	2,370,385-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION									
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			128,000				128,000-
		117 POSTAGE			3,000				3,000-
	SUBTOTAL FOR SUPPLYS&MATL				131,000				131,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			35,000				35,000-
	SUBTOTAL FOR CNTRCTL SVCS				35,000				35,000-
	SUBTOTAL FOR BUDGET CODE 5101				166,000				166,000-
	TOTAL FOR STAFF SERVICES SECTION				166,000				166,000-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION									
BUDGET CODE: 5601 HEALTH SERVICE DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			59,096			123,057	63,961

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		248,882		136,382		112,500-	
		117 POSTAGE		8,000		25,000		17,000	
		169 MAINTENANCE SUPPLIES		300		300			
		199 DATA PROCESSING SUPPLIES		14,500		8,000		6,500-	
		SUBTOTAL FOR SUPPLYS&MATL		330,778		292,739		38,039-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,300		10,800		11,500-	
		307 MEDICAL,SURGICAL & LAB EQUIP		67		2,167		2,100	
		314 OFFICE FURITURE		5,500		5,500			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		24,875				24,875-	
		337 BOOKS-OTHER		1,200		1,200			
		338 LIBRARY BOOKS		1,000		1,500		500	
		SUBTOTAL FOR PROPTY&EQUIP		55,942		22,167		33,775-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,600		7,100		500	
		403 OFFICE SERVICES		2,500		2,500			
		412 RENTALS OF MISC.EQUIP		3,061				3,061-	
		453 OVERNIGHT TRVL EXP-GENERAL		400		400			
		SUBTOTAL FOR OTHR SER&CHR		12,561		10,000		2,561-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		250		250			
		608 MAINT & REP GENERAL	1	6,000	1	3,000		3,000-	
		613 DATA PROCESSING EQUIPMENT		11,000				11,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,200	1	7,200		1,000	
		686 PROF SERV OTHER	42	1,123,700	42	1,066,700		57,000-	
		SUBTOTAL FOR CNTRCTL SVCS	44	1,147,150	44	1,077,150		70,000-	
		SUBTOTAL FOR BUDGET CODE 5601	44	1,546,431	44	1,402,056		144,375-	
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,169				3,169-	
		SUBTOTAL FOR SUPPLYS&MATL		3,169				3,169-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,730				2,730-	
		608 MAINT & REP GENERAL		6,437				6,437-	
		SUBTOTAL FOR CNTRCTL SVCS		9,167				9,167-	
		SUBTOTAL FOR BUDGET CODE 5606		12,336				12,336-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR HEALTH SERVICES DIVISION		44	1,558,767	44	1,402,056	156,711-
TOTAL FOR ADMINISTRATION-OTPS		169	198,159,161	171	196,629,228	2 1,529,933-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,865,778	198,159,161	30,785,828	196,629,228	1,529,933-
FINANCIAL PLAN SAVINGS		3,140,445-		3,140,445-	
APPROPRIATION		195,018,716		193,488,783	1,529,933-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		185,736,990		193,476,783	7,739,793
OTHER CATEGORICAL		4,544,270			4,544,270-
CAPITAL FUNDS - I.F.A.					
STATE		4,351,656			4,351,656-
FEDERAL - C.D.					
FEDERAL - OTHER		169,800			169,800-
INTRA-CITY SALES		216,000		12,000	204,000-
TOTAL		195,018,716		193,488,783	1,529,933-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU										
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					13,000		
			100 SUPPLIES + MATERIALS - GENERAL					159,460		31,945
			199 DATA PROCESSING SUPPLIES					35,500		
	SUBTOTAL FOR SUPPLYS&MATL							207,960		31,945
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					16,227		
			302 TELECOMMUNICATIONS EQUIPMENT					3,000		
			314 OFFICE FURITURE					30,000		
			315 OFFICE EQUIPMENT					4,000		
			332 PURCH DATA PROCESSING EQUIPT					31,822		
			337 BOOKS-OTHER					600		500
	SUBTOTAL FOR PROPTY&EQUIP							85,649		500
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					50,000		
			403 OFFICE SERVICES					7,000		4,000
			412 RENTALS OF MISC.EQUIP					4,000		
	SUBTOTAL FOR OTHR SER&CHR							61,000		4,000
60	CNRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1			1	500		
			612 OFFICE EQUIPMENT MAINTENANCE	2			2	1,200		
			622 TEMPORARY SERVICES	1			1	100		
	SUBTOTAL FOR CNRCTL SVCS			4			4	1,800		
	SUBTOTAL FOR BUDGET CODE 6101			4			4	356,409		36,445
BUDGET CODE: 6105 Planning & Engineering Unit										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					384,853		363,555
	SUBTOTAL FOR SUPPLYS&MATL							384,853		363,555
40	OTHR SER&CHR		460 SPECIAL EXPENSE					400,000		400,000-
	SUBTOTAL FOR OTHR SER&CHR							400,000		400,000-
	SUBTOTAL FOR BUDGET CODE 6105							784,853		36,445-
	TOTAL FOR CRIMINAL JUSTICE BUREAU			4			4	1,141,262		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CRIMINAL JUSTICE-OTPS		4	1,141,262	4	1,141,262	

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,000	1,141,262	13,000	1,141,262	
FINANCIAL PLAN SAVINGS APPROPRIATION		1,141,262		1,141,262	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,141,262	1,141,262	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,141,262	1,141,262	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		489		489	
	SUBTOTAL FOR PROPTY&EQUIP			489		489	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	13,450	1	13,450	
	SUBTOTAL FOR CNTRCTL SVCS		1	13,450	1	13,450	
	SUBTOTAL FOR BUDGET CODE 7902		1	13,939	1	13,939	
BUDGET CODE: 7903 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,753		1,753	
	SUBTOTAL FOR SUPPLYS&MATL			1,753		1,753	
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
	SUBTOTAL FOR OTHR SER&CHR			6,000		6,000	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417	
		608 MAINT & REP GENERAL		21,000		21,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	24,417	1	24,417	
	SUBTOTAL FOR BUDGET CODE 7903		1	32,170	1	32,170	
	TOTAL FOR		2	46,109	2	46,109	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011	
		100 SUPPLIES + MATERIALS - GENERAL		1,089,337		94,280	995,057-
	SUBTOTAL FOR SUPPLYS&MATL			1,138,348		143,291	995,057-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		1			1-
	SUBTOTAL FOR SOCIAL SERV			1			1-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		14,605			14,605-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				14,605			14,605-
SUBTOTAL FOR BUDGET CODE 7400				1,152,954		143,291	1,009,663-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		133,041		2,412,526	2,279,485
		105 AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294	
		110 FOOD & FORAGE SUPPLIES		3,000		3,000	
		117 POSTAGE				50,000	50,000
		199 DATA PROCESSING SUPPLIES		50,000		50,000	
SUBTOTAL FOR SUPPLYS&MATL				224,335		2,553,820	2,329,485
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		607,000		372,000	235,000-
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		80,000	65,000
		305 MOTOR VEHICLES		654,175		654,175	
		314 OFFICE FURITURE		15,000		15,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		110,000		50,000	60,000-
		337 BOOKS-OTHER		2,500		2,500	
SUBTOTAL FOR PROPTY&EQUIP				1,408,675		1,178,675	230,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800	
		403 OFFICE SERVICES		25,500		23,500	2,000-
		412 RENTALS OF MISC.EQUIP		27,000		15,000	12,000-
SUBTOTAL FOR OTHR SER&CHR				57,300		43,300	14,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	35,000	1	35,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	69,217	1	59,917	9,300-
		608 MAINT & REP GENERAL	1	26,902	1	26,902	
		615 PRINTING CONTRACTS	1	80,000	1	40,000	40,000-
		619 SECURITY SERVICES	2	1,196,000	2	1,196,000	
SUBTOTAL FOR CNTRCTL SVCS			6	1,407,119	6	1,357,819	49,300-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		100			100-
SUBTOTAL FOR FXD MIS CHGS				100			100-
SUBTOTAL FOR BUDGET CODE 7401			6	3,097,529	6	5,133,614	2,036,085

BUDGET CODE: 7402 PlaNYC 2030

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		684,581				684,581-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790		
			106 MOTOR VEHICLE FUEL		55,340		55,340		
		SUBTOTAL FOR SUPPLYS&MATL				753,711		69,130	684,581-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,354		16,354		4,000-
			305 MOTOR VEHICLES		36,570		36,570		
			314 OFFICE FURITURE		60,000				60,000-
			332 PURCH DATA PROCESSING EQUIPT		1,900,000				1,900,000-
		SUBTOTAL FOR PROPTY&EQUIP				2,016,924		52,924	1,964,000-
60		CNTRCTL SVCS	686 PROF SERV OTHER		1,200,000				1,200,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,200,000			1,200,000-
		SUBTOTAL FOR BUDGET CODE 7402				3,970,635		122,054	3,848,581-
BUDGET CODE: 7405 PROJECT HELP									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,777				75,777-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		75,000				75,000-
			106 MOTOR VEHICLE FUEL		150,000				150,000-
		SUBTOTAL FOR SUPPLYS&MATL				300,777			300,777-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
			315 OFFICE EQUIPMENT		10,000				10,000-
			332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP				17,500			17,500-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			402 TELEPHONE & OTHER COMMUNICATNS		17,500				17,500-
			403 OFFICE SERVICES		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR				23,500			23,500-
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		45,000				45,000-
		SUBTOTAL FOR CNTRCTL SVCS				45,000			45,000-
		SUBTOTAL FOR BUDGET CODE 7405				386,777			386,777-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,000				60,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		1,800,500		2,280,500			480,000
		SUBTOTAL FOR PROPTY&EQUIP		1,860,500		2,280,500			420,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000			
		615 PRINTING CONTRACTS		420,000					420,000-
		SUBTOTAL FOR CNTRCTL SVCS		425,000		5,000			420,000-
		SUBTOTAL FOR BUDGET CODE 7411		2,285,500		2,285,500			
BUDGET CODE: 7416 Joint Transportation Management Center									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		473,660					473,660-
		SUBTOTAL FOR PROPTY&EQUIP		473,660					473,660-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		824,397					824,397-
		SUBTOTAL FOR CNTRCTL SVCS		824,397					824,397-
		SUBTOTAL FOR BUDGET CODE 7416		1,298,057					1,298,057-
BUDGET CODE: 7501 HIGHWAY DISTRICT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,924		15,649			7,725
		117 POSTAGE		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,924		15,649			6,725
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,048		14,964			110,084-
		332 PURCH DATA PROCESSING EQUIPT		750		1,000			250
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		126,298		16,464			109,834-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	14,000	1	14,300			300
		608 MAINT & REP GENERAL	1	2,440	1	2,858			418
		622 TEMPORARY SERVICES	1	6,725				1-	6,725-
		671 TRAINING PRGM CITY EMPLOYEES	1	250	1	250			
		686 PROF SERV OTHER	1	49,256	1	54,656			5,400
		SUBTOTAL FOR CNTRCTL SVCS	5	72,671	4	72,064		1-	607-
		SUBTOTAL FOR BUDGET CODE 7501	5	207,893	4	104,177		1-	103,716-
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER			36,750					36,750-
		SUBTOTAL FOR CNTRCTL SVCS			36,750					36,750-
		SUBTOTAL FOR BUDGET CODE 7509			36,750					36,750-
BUDGET CODE: 7556 COPS MORE 96										
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			33,625					33,625-
		SUBTOTAL FOR SUPPLYS&MATL			33,625					33,625-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1	86,116				1-	86,116-
		SUBTOTAL FOR CNTRCTL SVCS		1	86,116				1-	86,116-
		SUBTOTAL FOR BUDGET CODE 7556		1	119,741				1-	119,741-
BUDGET CODE: 7601 MOUNTED UNIT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			143,486			104,486		39,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			24,000			24,000		
		110 FOOD & FORAGE SUPPLIES			127,332			63,332		64,000-
		169 MAINTENANCE SUPPLIES			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			299,818			196,818		103,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			21,000			21,000		
		337 BOOKS-OTHER			138			500		362
		SUBTOTAL FOR PROPTY&EQUIP			21,138			21,500		362
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						10,000		10,000
		608 MAINT & REP GENERAL		1	2,000		1	2,000		
		686 PROF SERV OTHER		1	74,300		1	74,300		
		SUBTOTAL FOR CNTRCTL SVCS		2	76,300		2	86,300		10,000
		SUBTOTAL FOR BUDGET CODE 7601		2	397,256		2	304,618		92,638-
BUDGET CODE: 7608 MOUNTED UNIT-FAF										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			60,000					60,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			3,000					3,000-
		110 FOOD & FORAGE SUPPLIES			18,000					18,000-
		SUBTOTAL FOR SUPPLYS&MATL			81,000					81,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		16,879				16,879-	
		SUBTOTAL FOR PROPTY&EQUIP		16,879				16,879-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,000				1,000-	
		686 PROF SERV OTHER		9,700				9,700-	
		SUBTOTAL FOR CNTRCTL SVCS		10,700				10,700-	
		SUBTOTAL FOR BUDGET CODE 7608		108,579				108,579-	
BUDGET CODE: 7701 TRANSIT DIVISION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,000		40,000		5,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		61,594		44,559		17,035-	
		110 FOOD & FORAGE SUPPLIES		12,169		12,169			
		199 DATA PROCESSING SUPPLIES		15,000		20,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		123,763		116,728		7,035-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		52,500		52,500			
		302 TELECOMMUNICATIONS EQUIPMENT				7,195		7,195	
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000			
		337 BOOKS-OTHER		2,000		4,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		74,500		83,695		9,195	
40		OTHR SER&CHR 460 SPECIAL EXPENSE		3,000		5,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		3,000		5,000		2,000	
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		500		500			
		SUBTOTAL FOR SOCIAL SERV		500		500			
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	21,063	1	22,767		1,704	
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800			
		671 TRAINING PRGM CITY EMPLOYEES		9,416				9,416-	
		SUBTOTAL FOR CNTRCTL SVCS	2	31,279	2	23,567		7,712-	
		SUBTOTAL FOR BUDGET CODE 7701	2	233,042	2	229,490		3,552-	
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,631		21,530		4,101-	
		SUBTOTAL FOR SUPPLYS&MATL		25,631		21,530		4,101-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,000					6,000-
			314 OFFICE FURITURE			2,000					2,000-
			315 OFFICE EQUIPMENT			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP				13,000					13,000-
40		OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL			402					402-
			400 CONTRACTUAL SERVICES-GENERAL						313,246		313,246
			403 OFFICE SERVICES			5,000					5,000-
			412 RENTALS OF MISC.EQUIP			4,541					4,541-
		SUBTOTAL FOR OTHR SER&CHR				9,943			313,246		303,303
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS				2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 7901				50,574			334,776		284,202
TOTAL FOR ADMINISTRATIVE SERVICES DIV				16		13,345,287	14		8,657,520	2-	4,687,767-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS				18		13,391,396	16		8,703,629	2-	4,687,767-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,413	13,391,396	49,011	8,703,629	4,687,767-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,391,396		8,703,629	4,687,767-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,441,492		8,703,629	2,737,863-
OTHER CATEGORICAL		108,579			108,579-
CAPITAL FUNDS - I.F.A.					
STATE		423,527			423,527-
FEDERAL - C.D.					
FEDERAL - OTHER		119,741			119,741-
INTRA-CITY SALES		1,298,057			1,298,057-
TOTAL		13,391,396		8,703,629	4,687,767-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,077	4,379,906,660	51,681	4,390,220,339	10,313,679
FINANCIAL PLAN SAVINGS	4,343-	246,744,975-	4,343-	277,490,068-	30,745,093-
APPROPRIATION	47,734	4,133,161,685	47,338	4,112,730,271	20,431,414-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,784,096,955	3,788,617,631	4,520,676
OTHER CATEGORICAL	92,022,270	69,082,461	22,939,809-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	3,956,822	644,464	3,312,358-
FEDERAL - C.D.			
FEDERAL - OTHER	28,793,746	28,253,948	539,798-
INTRA-CITY SALES	222,494,893	224,334,768	1,839,875

TOTAL	4,133,161,685	4,112,730,271	20,431,414-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,249,256	459,705,984	57,961,569	283,996,787	175,709,197-
FINANCIAL PLAN SAVINGS		16,638,931-		15,302,927-	1,336,004
APPROPRIATION		443,067,053		268,693,860	174,373,193-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		252,850,234		257,877,859	5,027,625
OTHER CATEGORICAL		8,131,927			8,131,927-
CAPITAL FUNDS - I.F.A.					
STATE		12,899,306		5,587,544	7,311,762-
FEDERAL - C.D.					
FEDERAL - OTHER		162,455,072			162,455,072-
INTRA-CITY SALES		6,730,514		5,228,457	1,502,057-
TOTAL		443,067,053		268,693,860	174,373,193-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	52,077	4,379,906,660	51,681	4,390,220,339	10,313,679
FINANCIAL PLAN SAVINGS	4,343-	246,744,975-	4,343-	277,490,068-	30,745,093-
APPROPRIATION	47,734	4,133,161,685	47,338	4,112,730,271	20,431,414-
OTPS					
TOTALS FOR OPERATING BUDGET		459,705,984		283,996,787	175,709,197-
FINANCIAL PLAN SAVINGS		16,638,931-		15,302,927-	1,336,004
APPROPRIATION		443,067,053		268,693,860	174,373,193-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52,077	4,839,612,644	51,681	4,674,217,126	165,395,518-
FINANCIAL PLAN SAVINGS	4,343-	263,383,906-	4,343-	292,792,995-	29,409,089-
APPROPRIATION	47,734	4,576,228,738	47,338	4,381,424,131	194,804,607-
FUNDING					
CITY		4,036,947,189		4,046,495,490	9,548,301
OTHER CATEGORICAL		100,154,197		69,082,461	31,071,736-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		16,856,128		6,232,008	10,624,120-
FEDERAL - C.D.					
FEDERAL - OTHER		191,248,818		28,253,948	162,994,870-
INTRA-CITY SALES		229,225,407		229,563,225	337,818
TOTAL FUNDING		4,576,228,738		4,381,424,131	194,804,607-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,872	5	363,821			14,949
SUBTOTAL FOR F/T SALARIED			5	348,872	5	363,821			14,949
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		219		219			
		042 LONGEVITY DIFFERENTIAL		3,549		3,549			
		043 SHIFT DIFFERENTIAL		33		33			
SUBTOTAL FOR ADD GRS PAY				3,801		3,801			
SUBTOTAL FOR BUDGET CODE 1600			5	352,673	5	367,622			14,949
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	452,788	5	458,873			6,085
SUBTOTAL FOR F/T SALARIED			5	452,788	5	458,873			6,085
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,750		35,062			1,312
		043 SHIFT DIFFERENTIAL		31,039		31,370			331
		045 HOLIDAY PAY		19,438		19,707			269
		048 OVERTIME UNIFORM FORCES		11,769		11,995			226
SUBTOTAL FOR ADD GRS PAY				95,996		98,134			2,138
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,460		2,460			
SUBTOTAL FOR FRINGE BENES				2,460		2,460			
SUBTOTAL FOR BUDGET CODE 1601			5	551,244	5	559,467			8,223
BUDGET CODE: 3350 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	399,961	4	399,958			3-
SUBTOTAL FOR F/T SALARIED			4	399,961	4	399,958			3-
04 ADD GRS PAY		047 OVERTIME		39		42			3
SUBTOTAL FOR ADD GRS PAY				39		42			3
SUBTOTAL FOR BUDGET CODE 3350			4	400,000	4	400,000			
BUDGET CODE: 3492 UASI 8 - FFY08									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		473,113				473,113-	
		SUBTOTAL FOR UNSALARIED		473,113				473,113-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,032				39,032-	
		SUBTOTAL FOR FRINGE BENES		39,032				39,032-	
		SUBTOTAL FOR BUDGET CODE 3492		512,145				512,145-	
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	496,300	7	436,524	1-	59,776-	
		SUBTOTAL FOR F/T SALARIED	8	496,300	7	436,524	1-	59,776-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		393		393			
		047 OVERTIME		133		133			
		SUBTOTAL FOR ADD GRS PAY		526		526			
		SUBTOTAL FOR BUDGET CODE 3510	8	496,826	7	437,050	1-	59,776-	
BUDGET CODE: 4200 Drug Testing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,423	8	462,968		545	
		SUBTOTAL FOR F/T SALARIED	8	462,423	8	462,968		545	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,900		3,900			
		043 SHIFT DIFFERENTIAL		4,783		4,783			
		045 HOLIDAY PAY		10,105		10,105			
		SUBTOTAL FOR ADD GRS PAY		18,788		18,788			
		SUBTOTAL FOR BUDGET CODE 4200	8	481,211	8	481,756		545	
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	464,989	7	489,605		24,616	
		SUBTOTAL FOR F/T SALARIED	7	464,989	7	489,605		24,616	
03 UNSALARIED		031 UNSALARIED		66,073		119,822		53,749	
		SUBTOTAL FOR UNSALARIED		66,073		119,822		53,749	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,055		88,055			
		043 SHIFT DIFFERENTIAL		64,897		64,897			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				152,952		152,952		
SUBTOTAL FOR BUDGET CODE 5210			7	684,014	7	762,379		78,365
BUDGET CODE: 5212 CLINICAL CENTER GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,956,449			8-	1,956,449-
SUBTOTAL FOR F/T SALARIED			8	1,956,449			8-	1,956,449-
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		047 OVERTIME		346				346-
SUBTOTAL FOR ADD GRS PAY				346				346-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,328,692				1,328,692-
SUBTOTAL FOR FRINGE BENES				1,328,692				1,328,692-
SUBTOTAL FOR BUDGET CODE 5212			8	3,285,487			8-	3,285,487-
BUDGET CODE: 5220 CLINICAL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	794,420	8	665,176	2-	129,244-
		004 FULL TIME UNIFORMED PERSONNEL				14,226		14,226
SUBTOTAL FOR F/T SALARIED			10	794,420	8	679,402	2-	115,018-
03 UNSALARIED		031 UNSALARIED		1,208		1,208		
SUBTOTAL FOR UNSALARIED				1,208		1,208		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,392		2,392		
		047 OVERTIME		462		462		
SUBTOTAL FOR ADD GRS PAY				2,854		2,854		
SUBTOTAL FOR BUDGET CODE 5220			10	798,482	8	683,464	2-	115,018-
BUDGET CODE: 5222 DATA COORDINATING CENTER GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	930,962			5-	930,962-
SUBTOTAL FOR F/T SALARIED			5	930,962			5-	930,962-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		469,412				469,412-	
SUBTOTAL FOR FRINGE BENES					469,412			469,412-	
SUBTOTAL FOR BUDGET CODE 5222				5	1,400,374		5-	1,400,374-	
BUDGET CODE: 5230 DATA COORDINATING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,945		41,945			
SUBTOTAL FOR F/T SALARIED					41,945			41,945	
03 UNSALARIED		031 UNSALARIED		5,413		5,413			
SUBTOTAL FOR UNSALARIED					5,413			5,413	
SUBTOTAL FOR BUDGET CODE 5230					47,358			47,358	
BUDGET CODE: 5240 DATA SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,798	2	137,207	2-	139,591-	
		004 FULL TIME UNIFORMED PERSONNEL				11,998		11,998	
SUBTOTAL FOR F/T SALARIED				4	276,798	2	149,205	2-	127,593-
03 UNSALARIED		031 UNSALARIED		26,735		26,735			
SUBTOTAL FOR UNSALARIED					26,735			26,735	
SUBTOTAL FOR BUDGET CODE 5240				4	303,533	2	175,940	2-	127,593-
BUDGET CODE: 5252 DATA COORDINATING SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,692,640				2,692,640-	
SUBTOTAL FOR F/T SALARIED					2,692,640			2,692,640-	
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,855,494				1,855,494-	
SUBTOTAL FOR FRINGE BENES					1,855,494			1,855,494-	
SUBTOTAL FOR BUDGET CODE 5252					4,548,134			4,548,134-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	239,792	3	239,792
		SUBTOTAL FOR F/T SALARIED			3	239,792	3	239,792
		SUBTOTAL FOR BUDGET CODE 5535			3	239,792	3	239,792
TOTAL FOR			64	13,861,481	49	4,154,828	15-	9,706,653-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM								
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	858,031	8	910,174		52,143
		SUBTOTAL FOR F/T SALARIED	8	858,031	8	910,174		52,143
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,682		1,682		
		042 LONGEVITY DIFFERENTIAL		6,895		6,895		
		043 SHIFT DIFFERENTIAL		47		47		
		045 HOLIDAY PAY		278		278		
		SUBTOTAL FOR ADD GRS PAY		8,902		8,902		
		SUBTOTAL FOR BUDGET CODE 1000	8	866,933	8	919,076		52,143
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	650,866	9	662,255		11,389
		SUBTOTAL FOR F/T SALARIED	9	650,866	9	662,255		11,389
03 UNSALARIED		031 UNSALARIED		81,005		81,005		
		SUBTOTAL FOR UNSALARIED		81,005		81,005		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,066		11,066		
		043 SHIFT DIFFERENTIAL		98		98		
		047 OVERTIME		1,453		1,539		86
		SUBTOTAL FOR ADD GRS PAY		12,617		12,703		86
		SUBTOTAL FOR BUDGET CODE 1010	9	744,488	9	755,963		11,475
			785					

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	853,227	12	890,649	37,422
SUBTOTAL FOR F/T SALARIED			12	853,227	12	890,649	37,422
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828	
		042 LONGEVITY DIFFERENTIAL		6,342		6,342	
		043 SHIFT DIFFERENTIAL		208		208	
		045 HOLIDAY PAY		1,032		1,032	
		047 OVERTIME		767		776	9
SUBTOTAL FOR ADD GRS PAY				10,177		10,186	9
SUBTOTAL FOR BUDGET CODE 1200			12	863,404	12	900,835	37,431
TOTAL FOR OFFICE OF THE FIRE COMM			29	2,474,825	29	2,575,874	101,049
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER							
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,002		93,002	
SUBTOTAL FOR F/T SALARIED				93,002		93,002	
SUBTOTAL FOR BUDGET CODE 2000				93,002		93,002	
TOTAL FOR FIRST DEPUTY COMMISSIONER				93,002		93,002	
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES							
BUDGET CODE: 2100 BOARD OF TRUSTEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,771	3	233,037	16,266
SUBTOTAL FOR F/T SALARIED			3	216,771	3	233,037	16,266
03 UNSALARIED		031 UNSALARIED		243,123		244,537	1,414
SUBTOTAL FOR UNSALARIED				243,123		244,537	1,414

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,108		3,108			
		045 HOLIDAY PAY		2,669		2,669			
		047 OVERTIME		179		182			3
		SUBTOTAL FOR ADD GRS PAY		5,956		5,959			3
		SUBTOTAL FOR BUDGET CODE 2100	3	465,850	3	483,533			17,683
		TOTAL FOR BOARD OF TRUSTEES	3	465,850	3	483,533			17,683
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS									
BUDGET CODE: 2200 LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	304,085	4	319,681			15,596
		SUBTOTAL FOR F/T SALARIED	4	304,085	4	319,681			15,596
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,343		3,343			
		SUBTOTAL FOR ADD GRS PAY		3,343		3,343			
		SUBTOTAL FOR BUDGET CODE 2200	4	307,428	4	323,024			15,596
		TOTAL FOR LABOR RELATIONS	4	307,428	4	323,024			15,596
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES									
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,367,808	23	1,488,250		1	120,442
		SUBTOTAL FOR F/T SALARIED	22	1,367,808	23	1,488,250		1	120,442
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,822		5,822			
		042 LONGEVITY DIFFERENTIAL		15,169		15,169			
		043 SHIFT DIFFERENTIAL		1,658		1,658			
		045 HOLIDAY PAY		1,179		1,179			
		047 OVERTIME		173		173			
		SUBTOTAL FOR ADD GRS PAY		24,001		24,001			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5000			22	1,391,809	23	1,512,251	1	120,442
TOTAL FOR SUPPORT SERVICES			22	1,391,809	23	1,512,251	1	120,442
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 PERSONNEL-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,428,798	44	2,470,396		41,598
SUBTOTAL FOR F/T SALARIED			44	2,428,798	44	2,470,396		41,598
02 OTH SALARIED		021 PART-TIME POSITIONS		23,636		23,636		
SUBTOTAL FOR OTH SALARIED				23,636		23,636		
03 UNSALARIED		031 UNSALARIED		648,849		650,549		1,700
SUBTOTAL FOR UNSALARIED				648,849		650,549		1,700
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,677		6,677		
		042 LONGEVITY DIFFERENTIAL		127,267		130,867		3,600
		043 SHIFT DIFFERENTIAL		20		20		
		045 HOLIDAY PAY		1,505		1,505		
		047 OVERTIME		13,251		13,265		14
SUBTOTAL FOR ADD GRS PAY				148,720		152,334		3,614
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,020		5,020		
SUBTOTAL FOR FRINGE BENES				5,020		5,020		
SUBTOTAL FOR BUDGET CODE 5100			44	3,255,023	44	3,301,935		46,912
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	831,340	7	843,511		12,171
SUBTOTAL FOR F/T SALARIED			7	831,340	7	843,511		12,171
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,750		53,373		2,623
		043 SHIFT DIFFERENTIAL		45,196		45,859		663
		045 HOLIDAY PAY		34,082		34,620		538
		048 OVERTIME UNIFORM FORCES		16,476		16,793		317

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				146,504		150,645		4,141
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640		3,640		
SUBTOTAL FOR FRINGE BENES				3,640		3,640		
SUBTOTAL FOR BUDGET CODE 5101			7	981,484	7	997,796		16,312
TOTAL FOR PERSONNEL			51	4,236,507	51	4,299,731		63,224
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	885,621	15	838,874	1-	46,747-
SUBTOTAL FOR F/T SALARIED			16	885,621	15	838,874	1-	46,747-
03 UNSALARIED		031 UNSALARIED		196,018		196,401		383
SUBTOTAL FOR UNSALARIED				196,018		196,401		383
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,797		12,797		
		042 LONGEVITY DIFFERENTIAL		147,829		147,829		
		043 SHIFT DIFFERENTIAL		73		73		
		045 HOLIDAY PAY		2,803		2,803		
		047 OVERTIME		2,184		2,349		165
SUBTOTAL FOR ADD GRS PAY				165,686		165,851		165
SUBTOTAL FOR BUDGET CODE 5200			16	1,247,325	15	1,201,126	1-	46,199-
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,224,487	26	3,275,200		50,713
SUBTOTAL FOR F/T SALARIED			26	3,224,487	26	3,275,200		50,713
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		174,000		184,932		10,932
		043 SHIFT DIFFERENTIAL		122,135		124,893		2,758
		045 HOLIDAY PAY		116,019		118,260		2,241
		048 OVERTIME UNIFORM FORCES		61,198		62,373		1,175
SUBTOTAL FOR ADD GRS PAY				473,352		490,458		17,106

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345		
		SUBTOTAL FOR FRINGE BENES		9,345		9,345		
		SUBTOTAL FOR BUDGET CODE 5201	26	3,707,184	26	3,775,003		67,819
		TOTAL FOR HEALTH SERVICES	42	4,954,509	41	4,976,129	1-	21,620
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS								
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	843,543	10	805,198	1-	38,345-
		SUBTOTAL FOR F/T SALARIED	11	843,543	10	805,198	1-	38,345-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,979		8,979		
		043 SHIFT DIFFERENTIAL		360		360		
		045 HOLIDAY PAY		20		20		
		047 OVERTIME		503		505		2
		SUBTOTAL FOR ADD GRS PAY		9,862		9,864		2
		SUBTOTAL FOR BUDGET CODE 5510	11	853,405	10	815,062	1-	38,343-
		TOTAL FOR INVESTIGATIONS AND TRIALS	11	853,405	10	815,062	1-	38,343-
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	20,301,388	265	18,997,774	18-	1,303,614-
		SUBTOTAL FOR F/T SALARIED	283	20,301,388	265	18,997,774	18-	1,303,614-
03 UNSALARIED		031 UNSALARIED		123,711		124,139		428
		SUBTOTAL FOR UNSALARIED		123,711		124,139		428
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		282,134		282,134		
		042 LONGEVITY DIFFERENTIAL		55,480		55,480		
		043 SHIFT DIFFERENTIAL		273,942		273,942		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		397,015		361,199		35,816-	
		047 OVERTIME		2,769,730		2,770,874		1,144	
		061 SUPPER MONEY		1,019		1,019			
		SUBTOTAL FOR ADD GRS PAY		3,779,320		3,744,648		34,672-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,001		17,001			
		SUBTOTAL FOR AMT TO SCHED		17,001		17,001			
		SUBTOTAL FOR BUDGET CODE 5520	283	24,221,420	265	22,883,562	18-	1,337,858-	
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	95,243	1	97,271		2,028	
		SUBTOTAL FOR F/T SALARIED	1	95,243	1	97,271		2,028	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250		7,687		437	
		043 SHIFT DIFFERENTIAL		10,362		10,472		110	
		045 HOLIDAY PAY		3,958		4,047		89	
		048 OVERTIME UNIFORM FORCES		2,354		2,399		45	
		SUBTOTAL FOR ADD GRS PAY		23,924		24,605		681	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
		SUBTOTAL FOR FRINGE BENES		520		520			
		SUBTOTAL FOR BUDGET CODE 5521	1	119,687	1	122,396		2,709	
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	736,625	16	685,649	1-	50,976-	
		SUBTOTAL FOR F/T SALARIED	17	736,625	16	685,649	1-	50,976-	
03 UNSALARIED		031 UNSALARIED		1,659		1,917		258	
		SUBTOTAL FOR UNSALARIED		1,659		1,917		258	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,061		1,061			
		042 LONGEVITY DIFFERENTIAL		6,017		6,017			
		043 SHIFT DIFFERENTIAL		2,741		2,741			
		045 HOLIDAY PAY		1,144		1,144			
		047 OVERTIME		24,795		24,940		145	
		SUBTOTAL FOR ADD GRS PAY		35,758		35,903		145	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5540			17	774,042	16	723,469	1-	50,573-
TOTAL FOR FLEET MAINTENANCE			301	25,115,149	282	23,729,427	19-	1,385,722-
RESPONSIBILITY CENTER: 0014 BUILDINGS								
BUDGET CODE: 5530 BUILDINGS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	7,102,639	96	7,560,270	5	457,631
SUBTOTAL FOR F/T SALARIED			91	7,102,639	96	7,560,270	5	457,631
03 UNSALARIED		031 UNSALARIED		78,316		78,316		
SUBTOTAL FOR UNSALARIED				78,316		78,316		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,832		6,832		
		042 LONGEVITY DIFFERENTIAL		16,623		16,623		
		043 SHIFT DIFFERENTIAL		42		42		
		045 HOLIDAY PAY		18,046		18,046		
		047 OVERTIME		2,632,506		2,632,517		11
SUBTOTAL FOR ADD GRS PAY				2,674,049		2,674,060		11
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43,207		43,207		
SUBTOTAL FOR AMT TO SCHED				43,207		43,207		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		643,000		638,000		5,000-
SUBTOTAL FOR FRINGE BENES				643,000		638,000		5,000-
SUBTOTAL FOR BUDGET CODE 5530			91	10,541,211	96	10,993,853	5	452,642
TOTAL FOR BUILDINGS			91	10,541,211	96	10,993,853	5	452,642
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS								
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,886	2	230,469		12,583
SUBTOTAL FOR F/T SALARIED			2	217,886	2	230,469		12,583

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828		
		042 LONGEVITY DIFFERENTIAL		933		933		
		SUBTOTAL FOR ADD GRS PAY		2,761		2,761		
		SUBTOTAL FOR BUDGET CODE 3000	2	220,647	2	233,230		12,583
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	2	220,647	2	233,230		12,583
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION								
BUDGET CODE: 3110 PENSIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,814,890	31	1,836,981		22,091
		SUBTOTAL FOR F/T SALARIED	31	1,814,890	31	1,836,981		22,091
03 UNSALARIED		031 UNSALARIED		43,646		43,646		
		SUBTOTAL FOR UNSALARIED		43,646		43,646		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,491		4,491		
		042 LONGEVITY DIFFERENTIAL		37,073		37,073		
		043 SHIFT DIFFERENTIAL		72		72		
		045 HOLIDAY PAY		7,034		7,034		
		047 OVERTIME		3,670		3,901		231
		061 SUPPER MONEY		659		659		
		SUBTOTAL FOR ADD GRS PAY		52,999		53,230		231
		SUBTOTAL FOR BUDGET CODE 3110	31	1,911,535	31	1,933,857		22,322
		TOTAL FOR PENSIONS DIVISION	31	1,911,535	31	1,933,857		22,322
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	802,651	24	898,947	1	96,296
		SUBTOTAL FOR F/T SALARIED	23	802,651	24	898,947	1	96,296

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		876,850		888,301			11,451
		SUBTOTAL FOR UNSALARIED		876,850		888,301			11,451
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,656		3,656			
		042 LONGEVITY DIFFERENTIAL		19,050		54,866			35,816
		043 SHIFT DIFFERENTIAL		558		558			
		045 HOLIDAY PAY		22,680		22,680			
		047 OVERTIME		1,387,952		1,389,434			1,482
		054 SALARY REVIEW ADJUSTMENTS		10,000		10,000			
		061 SUPPER MONEY		1,089		1,089			
		SUBTOTAL FOR ADD GRS PAY		1,444,985		1,482,283			37,298
		SUBTOTAL FOR BUDGET CODE 3100	23	3,124,486	24	3,269,531		1	145,045
BUDGET CODE: 3500 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	531,291	10	541,596			10,305
		SUBTOTAL FOR F/T SALARIED	10	531,291	10	541,596			10,305
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,345		14,345			
		042 LONGEVITY DIFFERENTIAL		28,143		28,143			
		043 SHIFT DIFFERENTIAL		147		147			
		045 HOLIDAY PAY		1,389		1,389			
		047 OVERTIME		945		995			50
		061 SUPPER MONEY		9,232		9,232			
		SUBTOTAL FOR ADD GRS PAY		54,201		54,251			50
		SUBTOTAL FOR BUDGET CODE 3500	10	585,492	10	595,847			10,355
		TOTAL FOR FISCAL SERVICES	33	3,709,978	34	3,865,378		1	155,400
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	798,789	11	820,108			21,319
		SUBTOTAL FOR F/T SALARIED	11	798,789	11	820,108			21,319

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		44,204		44,634			430
		SUBTOTAL FOR UNSALARIED		44,204		44,634			430
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,333		4,333			
		043 SHIFT DIFFERENTIAL		22		22			
		045 HOLIDAY PAY		462		462			
		047 OVERTIME		391		391			
		SUBTOTAL FOR ADD GRS PAY		5,208		5,208			
		SUBTOTAL FOR BUDGET CODE 3200	11	848,201	11	869,950			21,749
		TOTAL FOR BUDGET SERVICES	11	848,201	11	869,950			21,749
RESPONSIBILITY CENTER: 0019 BICS									
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	8,182,535	107	7,763,343	8-		419,192-
		SUBTOTAL FOR F/T SALARIED	115	8,182,535	107	7,763,343	8-		419,192-
03 UNSALARIED		031 UNSALARIED		760,438		761,599			1,161
		SUBTOTAL FOR UNSALARIED		760,438		761,599			1,161
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,988		34,988			
		042 LONGEVITY DIFFERENTIAL		221,172		221,172			
		043 SHIFT DIFFERENTIAL		49,253		49,253			
		045 HOLIDAY PAY		45,811		45,811			
		047 OVERTIME		8,591		8,449			142-
		061 SUPPER MONEY		124		124			
		SUBTOTAL FOR ADD GRS PAY		359,939		359,797			142-
		SUBTOTAL FOR BUDGET CODE 3300	115	9,302,912	107	8,884,739	8-		418,173-
BUDGET CODE: 3310 ARSON STRIKE FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,853,965	31	1,735,824	2-		118,141-
		SUBTOTAL FOR F/T SALARIED	33	1,853,965	31	1,735,824	2-		118,141-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,376		24,376			
			795						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		2,420		2,420			
		045 HOLIDAY PAY		14,062		14,062			
		047 OVERTIME		99,206		99,206			
		SUBTOTAL FOR ADD GRS PAY		140,064		140,064			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,776		63,776			
		SUBTOTAL FOR AMT TO SCHED		63,776		63,776			
		SUBTOTAL FOR BUDGET CODE 3310	33	2,057,805	31	1,939,664	2-	118,141-	
		TOTAL FOR BICS	148	11,360,717	138	10,824,403	10-	536,314-	
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW									
BUDGET CODE: 3400 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	744,365	14	894,606	2	150,241	
		SUBTOTAL FOR F/T SALARIED	12	744,365	14	894,606	2	150,241	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		88		88			
		042 LONGEVITY DIFFERENTIAL		18,682		18,682			
		047 OVERTIME		292		295		3	
		SUBTOTAL FOR ADD GRS PAY		19,062		19,065		3	
		SUBTOTAL FOR BUDGET CODE 3400	12	763,427	14	913,671	2	150,244	
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	12	763,427	14	913,671	2	150,244	
RESPONSIBILITY CENTER: 0021 LEGAL									
BUDGET CODE: 4000 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,954,777	32	1,842,206	2-	112,571-	
		SUBTOTAL FOR F/T SALARIED	34	1,954,777	32	1,842,206	2-	112,571-	
03 UNSALARIED		031 UNSALARIED		203,294		209,887		6,593	
		SUBTOTAL FOR UNSALARIED		203,294		209,887		6,593	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,299		10,299		
		042 LONGEVITY DIFFERENTIAL		60,363		60,363		
		043 SHIFT DIFFERENTIAL		1,295		1,295		
		045 HOLIDAY PAY		2,599		2,599		
		047 OVERTIME		107		107		
		SUBTOTAL FOR ADD GRS PAY		74,663		74,663		
		SUBTOTAL FOR BUDGET CODE 4000	34	2,232,734	32	2,126,756	2-	105,978-
		TOTAL FOR LEGAL	34	2,232,734	32	2,126,756	2-	105,978-
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS								
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	912,833	11	969,587		56,754
		SUBTOTAL FOR F/T SALARIED	11	912,833	11	969,587		56,754
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828		
		042 LONGEVITY DIFFERENTIAL		4,796		4,796		
		043 SHIFT DIFFERENTIAL		7		7		
		047 OVERTIME		120		120		
		SUBTOTAL FOR ADD GRS PAY		6,751		6,751		
		SUBTOTAL FOR BUDGET CODE 1500	11	919,584	11	976,338		56,754
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	11	919,584	11	976,338		56,754
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	793,292	9	742,787	1-	50,505-
		SUBTOTAL FOR F/T SALARIED	10	793,292	9	742,787	1-	50,505-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,358		3,358		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		329		329		
		SUBTOTAL FOR ADD GRS PAY		3,687		3,687		
		SUBTOTAL FOR BUDGET CODE 4100	10	796,979	9	746,474	1-	50,505-
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	10	796,979	9	746,474	1-	50,505-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	605,141	11	597,943		7,198-
		SUBTOTAL FOR F/T SALARIED	11	605,141	11	597,943		7,198-
03 UNSALARIED		031 UNSALARIED		72,469		72,469		
		SUBTOTAL FOR UNSALARIED		72,469		72,469		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016		
		042 LONGEVITY DIFFERENTIAL		6,905		6,905		
		043 SHIFT DIFFERENTIAL		70		70		
		045 HOLIDAY PAY		5,806		5,806		
		SUBTOTAL FOR ADD GRS PAY		20,797		20,797		
		SUBTOTAL FOR BUDGET CODE 3600	11	698,407	11	691,209		7,198-
		TOTAL FOR CONVERSION NAME	11	698,407	11	691,209		7,198-
TOTAL FOR EXECUTIVE ADMINISTRATIVE			921	87,757,385	881	77,137,980	40-	10,619,405-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	921	87,757,385	881	77,137,980	10,619,405-
FINANCIAL PLAN SAVINGS	77-	4,321,367-	36-	2,222,832-	2,098,535
APPROPRIATION	844	83,436,018	845	74,915,148	8,520,870-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,289,878	74,275,356	985,478
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.		239,792	239,792
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,746,140		9,746,140-
INTRA-CITY SALES	400,000	400,000	
TOTAL	83,436,018	74,915,148	8,520,870-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY11	

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
1103	DEPUTY COMMISSIONER	D 057	12935	49,492-212,614	3	545,371
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	49,492-212,614	1	137,738
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	49,492-212,614	6	573,518
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	2	210,968
1112	ASSISTANT COMMISSIONER (B	D 057	12929	49,492-212,614	1	157,623
1116	ADMINISTRATIVE COMMUNITY	D 057	10022	49,492-212,614	1	82,921
1120	HEALTH SERVICES MANAGER	D 057	10069	49,492-212,614	1	117,718
1122	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	3	246,086
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	21	1,678,959
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	49,492-212,614	1	102,752
1138	EXECUTIVE AGENCY COUNSEL	D 057	95005	49,492-212,614	1	126,918
1145	SECRETARY TO THE FIRE	D 057	12896	58,154- 78,466	1	104,461
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	30	3,553,010
1147	SECRETARY TO THE DEPUTY C	D 057	06596	40,525- 70,434	1	45,784
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	49,492-212,614	2	200,333
1151	COUNSEL (FIRE DEPT)	D 057	30161	49,492-212,614	1	144,608
1152	AGENCY ATTORNEY	D 057	30087	56,544- 97,737	11	902,938
1154	*ATTORNEY AT LAW	D 057	30085	56,544- 97,737	1	77,015
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	99,291
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861-127,967	31	3,162,438
1166	MANAGER OF RADIO REPAIR O	D 057	82987	49,492-212,614	3	287,661
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	79,861-127,967	2	179,275
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	49,492-212,614	1	128,941
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	27	2,054,746
1178	STAFF ANALYST TRAINEE	D 057	12749	35,281- 37,394	1	44,137
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	49,492-212,614	4	390,994
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	70,456- 95,630	1	94,382
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	65,500- 76,232	2	152,465
1209	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	1	105,533
1210	AUTO MACHINIST	D 057	92505	65,500- 76,232	14	1,067,260
1215	AUTO MECHANIC	D 057	92510	65,500- 76,232	95	7,163,342
1216	AUTO MECHANIC (DIESEL)	D 057	92511	65,500- 76,232	22	1,660,377
1219	OILER	D 057	91628	96,549- 96,549	1	96,549
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	49,492-212,614	1	116,758
1228	ARCHITECT	D 057	21215	65,698-103,007	1	81,883
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	7	493,232
1232	AUTO MECHANIC	D 057	92510	65,500- 76,232	1	79,462
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	4	326,252
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	79,462-125,864	2	169,953
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	67,141-125,864	3	238,386

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1237	CERTIFIED IT DEVELOPER (A	D 057	13643	67,141-106,348	1	82,779
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	27	2,336,916
1244	SUPERVISING COMPUTER SERV	D 057	13616	59,604- 77,224	2	131,913
1246	COMPUTER SERVICE TECHNICI	D 057	13615	39,747- 55,553	7	303,438
1255	WELDER	D 057	92355	97,446- 97,446	2	210,804
1256	SUPERVISOR OF IRONWORK	D 057	92376	97,325- 97,325	1	105,601
1257	METAL WORK MECHANIC	D 057	91225	84,906- 84,906	1	76,884
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	44,048- 57,959	2	99,013
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	110	6,039,416
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 81,782	10	564,912
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	5	234,903
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	44,162- 84,035	15	966,351
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	49,786- 95,189	2	120,936
1280	ASSOCIATE ACCOUNTANT	D 057	40517	54,312- 75,555	2	129,102
1289	ADMINISTRATIVE PROCUREMENT	D 057	82976	49,492-212,614	1	86,528
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	40,873- 65,552	12	643,441
1296	ADMINISTRATIVE PRINTING S	D 057	10096	49,492-212,614	1	108,960
1302	ADMINISTRATIVE STOREKEEPE	D 057	10038	49,492-212,614	1	83,003
1303	PROGRAM PRODUCER	D 057	60621	33,869- 70,139	1	66,308
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	36,441- 73,260	21	970,892
1307	PUBLIC RECORDS AIDE	D 057	60215	33,183- 44,182	1	33,740
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	53,496- 66,848	3	182,701
1310	MACHINIST	D 057	92610	65,500- 76,232	1	76,232
1316	BLACKSMITH'S HELPER	D 057	92306	69,614- 69,614	1	75,543
1317	GRAPHIC ARTIST	D 057	91415	39,302- 75,068	1	72,957
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	6	557,223
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	2	154,956
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	49,492-212,614	3	358,085
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	2	176,576
1346	CHEMICAL ENGINEER	D 057	20515	58,405- 91,573	1	78,460
1348	SUPERVISOR ELECTRICIAN	D 057	91769	96,374-105,966	2	192,748
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	15	1,342,845
1355	SUPERVISOR CARPENTER	D 057	92071	81,685- 93,354	2	163,370
1361	ADMINISTRATIVE GRAPHIC AR	D 057	10003	49,492-212,614	1	76,031
1363	STATISTICIAN	D 057	40610	39,159- 51,146	1	42,402
1364	SENIOR STATISTICIAN	D 057	40615	48,782- 67,382	1	67,382
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	8	489,354
1366	STAFF ANALYST	D 057	12626	45,029- 67,459	1	57,409
1369	SENIOR STATIONARY ENGINEE	D 057	91638	113,816-121,960	1	117,366
1370	STATIONARY ENGINEER	D 057	91644	96,653-102,750	1	102,750
1374	SUPERVISOR OF RADIO REPAI	D 057	90760	69,180- 69,180	2	149,650

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY11		

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

OBJECT: 001 FULL YEAR POSITIONS						
1375	RADIO REPAIR MECHANIC	D 057	90733	58,735- 58,735	24	1,409,640
1382	CONSTRUCTION PROJECT MANA	D 057	34202	49,201- 91,573	1	55,985
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	49,676- 70,607	2	101,304
1388	INVESTIGATOR	D 057	31105	35,759- 49,649	6	274,783
1389	ASSOCIATE INVESTIGATOR (N	D 057	31121	49,528- 71,340	1	68,949
1391	WORKER'S COMPENSATION BEN	D 057	40482	37,105- 59,234	1	58,036
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	37,926- 71,111	7	372,464
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	65,122- 68,378	6	425,516
1398	SENIOR STATISTICIAN	D 057	40615	48,782- 67,382	1	48,830
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 83,081	4	259,270
1400	CERTIFIED IT ADMINISTRATO	D 057	13644	67,141-106,348	1	71,982
1402	INDUSTRIAL HYGIENIST	D 057	31305	45,951- 63,506	1	54,339
1403	SUPERVISING MEDICAL RECOR	D 057	50837	52,832- 56,553	1	56,125
1404	CITY RESEARCH SCIENTIST	D 057	21744	55,000-118,597	1	94,618
1410	CARPENTER	D 057	92005	76,204- 87,090	12	914,449
1411	CEMENT MASON	D 057	92210	73,920- 84,480	1	68,329
1438	SUPERVISOR PLUMBER	D 057	91972	88,627-101,288	2	177,255
1450	PLUMBER	D 057	91915	84,060- 96,068	9	756,542
1510	ROOFER	D 057	90735	64,877- 66,983	1	64,876
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	7	401,461
1550	PAINTER	D 057	91830	63,945- 73,080	1	63,945
1557	SHEET METAL WORKER	D 057	92340	89,011-101,727	1	89,011
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	2	124,827
1617	CLERICAL ASSOCIATE MOST M	D 057	10251	20,095- 52,966	1	51,646
1625	MAINTENANCE WORKER	D 057	90698	33,742- 54,580	3	151,338
1632	CITY LABORER	D 057	90702	41,635- 46,082	11	537,534
1640	RUBBER TIRE REPAIRER	D 057	90736	52,868- 52,868	5	264,340
1675	CLERICAL AIDE	D 057	10250	28,588- 34,624	1	33,231
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	25	1,034,955
1677	CLERICAL ASSOCIATE MOST M	D 057	10251	20,095- 52,966	2	67,482
1725	MOTOR VEHICLE OPERATOR	D 057	91212	33,117- 42,095	26	1,088,706
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	40,597- 45,745	11	446,687
3002	CHAPLAIN	D 057	54610	43,838- 54,197	1	49,471
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-212,614	7	758,090
3120	PHYSICIAN'S ASSISTANT	D 057	52700	64,025- 80,033	1	78,624
3136	Head Nurse	D 057	50935	58,017- 68,378	4	288,187
3139	Institutional Aide	D 057	81803	33,562- 37,182	10	336,733
3142	Motor Vehicle Supervisor	D 057	91232	48,882- 48,882	5	244,628
3146	PLANNER: PRODUCTION CNTRL	D 057	83032	41,217- 81,874	3	159,925
3159	Senior Systems Analyst	D 057	12648	32,987- 61,617	1	62,486
3161	STOCK WORKER	D 057	12200	24,233- 46,519	4	123,825

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3178	Locksmith	D 057	90723	45,372- 45,372	1	45,372
3179	Supervisor Locksmith	D 057	90763	49,736- 49,736	1	74,825
3180	Plant Maintainer	D 057	91649	96,549- 96,549	1	96,549
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-212,614	1	91,469
4116	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	3	157,371
4136	HEAD NURSE	D 057	50935	58,017- 68,378	1	71,376
4187	*CERTIFIED APPLICATIONS D	D 057	13693	70,641-111,892	1	79,462
4195	CASE - MANAGEMENT NURSE (	D 057	50959	65,122- 68,378	6	400,168
SUBTOTAL FOR OBJECT 001					823	58,144,114
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	104,004-122,593	20	2,434,959
SUBTOTAL FOR OBJECT 004					22	2,787,375
POSITION SCHEDULE FOR U/A 001					845	60,931,489
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					845	60,931,489

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6232 URBAN AREA SECURITY INITIATIVE III							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2				2-
		SUBTOTAL FOR F/T SALARIED	2				2-
		SUBTOTAL FOR BUDGET CODE 6232	2				2-
BUDGET CODE: 6262 FFY 2008 ASSISTANCE TO FF GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		693,452			693,452-
		SUBTOTAL FOR ADD GRS PAY		693,452			693,452-
		SUBTOTAL FOR BUDGET CODE 6262		693,452			693,452-
BUDGET CODE: 6302 PORT SECURITY GRANT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		730,326			730,326-
		SUBTOTAL FOR ADD GRS PAY		730,326			730,326-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		208,476			208,476-
		SUBTOTAL FOR FRINGE BENES		208,476			208,476-
		SUBTOTAL FOR BUDGET CODE 6302		938,802			938,802-
BUDGET CODE: 6362 URBAN AREA SECURITY INITIATIVE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,354			49,354-
		SUBTOTAL FOR F/T SALARIED		49,354			49,354-
03 UNSALARIED		031 UNSALARIED		40,370			40,370-
		SUBTOTAL FOR UNSALARIED		40,370			40,370-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		197,507			197,507-
		SUBTOTAL FOR ADD GRS PAY		197,507			197,507-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		241,076			241,076-
		SUBTOTAL FOR FRINGE BENES		241,076			241,076-
		SUBTOTAL FOR BUDGET CODE 6362		528,307			528,307-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6372 HOMELAND SECURITY IV									
04	ADD	GRS PAY	048	OVERTIME UNIFORM FORCES		1,378,756		1,378,756-	
		SUBTOTAL FOR ADD GRS PAY				1,378,756		1,378,756-	
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER			185,241		185,241-	
		SUBTOTAL FOR FRINGE BENES				185,241		185,241-	
		SUBTOTAL FOR BUDGET CODE 6372				1,563,997		1,563,997-	
BUDGET CODE: 6392 FFY 2007 UASI									
04	ADD	GRS PAY	048	OVERTIME UNIFORM FORCES		8,271,471		8,271,471-	
		SUBTOTAL FOR ADD GRS PAY				8,271,471		8,271,471-	
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER			689,199		689,199-	
		SUBTOTAL FOR FRINGE BENES				689,199		689,199-	
		SUBTOTAL FOR BUDGET CODE 6392				8,960,670		8,960,670-	
BUDGET CODE: 6492 FFY 2008 UASI									
04	ADD	GRS PAY	048	OVERTIME UNIFORM FORCES		13,295,382		13,295,382-	
		SUBTOTAL FOR ADD GRS PAY				13,295,382		13,295,382-	
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER			1,269,182		1,269,182-	
		SUBTOTAL FOR FRINGE BENES				1,269,182		1,269,182-	
		SUBTOTAL FOR BUDGET CODE 6492				14,564,564		14,564,564-	
BUDGET CODE: 6502 FFY 2009 UASI									
04	ADD	GRS PAY	048	OVERTIME UNIFORM FORCES		4,432,811		4,432,811-	
		SUBTOTAL FOR ADD GRS PAY				4,432,811		4,432,811-	
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER			477,644		477,644-	
		SUBTOTAL FOR FRINGE BENES				477,644		477,644-	
		SUBTOTAL FOR BUDGET CODE 6502				4,910,455		4,910,455-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6512 FFY 2009 SHSG									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,007,376				3,007,376-	
SUBTOTAL FOR ADD GRS PAY					3,007,376			3,007,376-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		602,994				602,994-	
SUBTOTAL FOR FRINGE BENES					602,994			602,994-	
SUBTOTAL FOR BUDGET CODE 6512					3,610,370			3,610,370-	
TOTAL FOR				2	35,770,617		2-	35,770,617-	
RESPONSIBILITY CENTER: 0009 TRAINING									
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	467,999	8	479,782		11,783	
SUBTOTAL FOR F/T SALARIED				8	467,999	8	479,782	11,783	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				6,970		6,970	
		042 LONGEVITY DIFFERENTIAL		9,648		9,648			
		043 SHIFT DIFFERENTIAL		1		1			
		047 OVERTIME		270		271		1	
SUBTOTAL FOR ADD GRS PAY					9,919	16,890		6,971	
SUBTOTAL FOR BUDGET CODE 4120				8	477,918	8	496,672	18,754	
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	5,587,358	52	5,707,273		119,915	
SUBTOTAL FOR F/T SALARIED				52	5,587,358	52	5,707,273	119,915	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		31,166			
		042 LONGEVITY DIFFERENTIAL		381,750		418,094		36,344	
		043 SHIFT DIFFERENTIAL		474,909		489,211		14,302	
		045 HOLIDAY PAY		233,121		237,387		4,266	
		048 OVERTIME UNIFORM FORCES		813,177		828,146		14,969	
SUBTOTAL FOR ADD GRS PAY					1,934,123	2,004,004		69,881	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,850		25,850			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				25,850		25,850	
SUBTOTAL FOR BUDGET CODE 4121			52	7,547,331	52	7,737,127	189,796
BUDGET CODE: 4124 TRAINING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,616	1	46,084	468
		004 FULL TIME UNIFORMED PERSONNEL	9	742,000	9	742,000	
SUBTOTAL FOR F/T SALARIED			10	787,616	10	788,084	468
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		992	
		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		27,982		27,982	
		045 HOLIDAY PAY		21,378		21,378	
SUBTOTAL FOR ADD GRS PAY				82,352		82,352	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		8,908		8,908	
SUBTOTAL FOR FRINGE BENES				13,068		13,068	
SUBTOTAL FOR BUDGET CODE 4124			10	883,036	10	883,504	468
TOTAL FOR TRAINING			70	8,908,285	70	9,117,303	209,018
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION							
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,103,418	46	2,232,607	129,189
SUBTOTAL FOR F/T SALARIED			46	2,103,418	46	2,232,607	129,189
03 UNSALARIED		031 UNSALARIED		4,391		4,852	461
SUBTOTAL FOR UNSALARIED				4,391		4,852	461
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,987		1,987	
		042 LONGEVITY DIFFERENTIAL		230,944		137,250	93,694-
		047 OVERTIME		613		651	38
SUBTOTAL FOR ADD GRS PAY				233,544		139,888	93,656-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6000			46	2,341,353	46	2,377,347	35,994
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	5,697,754	48	5,846,871	149,117
SUBTOTAL FOR F/T SALARIED			48	5,697,754	48	5,846,871	149,117
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		6,666,566	
		042 LONGEVITY DIFFERENTIAL		267,500		289,306	21,806
		043 SHIFT DIFFERENTIAL		402,856		414,634	11,778
		045 HOLIDAY PAY		181,009		183,568	2,559
		048 OVERTIME UNIFORM FORCES		6,813,428		750,019	6,063,409-
SUBTOTAL FOR ADD GRS PAY				14,331,359		8,304,093	6,027,266-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,540		19,540	
SUBTOTAL FOR FRINGE BENES				19,540		19,540	
SUBTOTAL FOR BUDGET CODE 6001			48	20,048,653	48	14,170,504	5,878,149-
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			94	22,390,006	94	16,547,851	5,842,155-
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,423	1	76,154	731
SUBTOTAL FOR F/T SALARIED			1	75,423	1	76,154	731
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,948		1,948	
		043 SHIFT DIFFERENTIAL		28		28	
SUBTOTAL FOR ADD GRS PAY				1,976		1,976	
SUBTOTAL FOR BUDGET CODE 4110			1	77,399	1	78,130	731
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,094,207	10	1,112,309	18,102
SUBTOTAL FOR F/T SALARIED			10	1,094,207	10	1,112,309	18,102

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04	ADD	GRS PAY							
		041	ASSIGNMENT DIFFERENTIAL			13,381		13,381	
		042	LONGEVITY DIFFERENTIAL			66,250		72,480	6,230
		043	SHIFT DIFFERENTIAL			60,656		61,646	990
		045	HOLIDAY PAY			46,314		47,045	731
		048	OVERTIME UNIFORM FORCES			153,430		156,254	2,824
		SUBTOTAL FOR ADD GRS PAY				340,031		350,806	10,775
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS			4,850		4,850	
		SUBTOTAL FOR FRINGE BENES				4,850		4,850	
		SUBTOTAL FOR BUDGET CODE 4111		10	1,439,088	10	1,467,965		28,877
		TOTAL FOR SAFETY UNIT		11	1,516,487	11	1,546,095		29,608
RESPONSIBILITY CENTER: 0024 MARINE DIVISION									
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN									
01	F/T SALARIED	001	FULL YEAR POSITIONS	6	369,313	6	371,405		2,092
		SUBTOTAL FOR F/T SALARIED		6	369,313	6	371,405		2,092
03	UNSALARIED	031	UNSALARIED		35,979		36,236		257
		SUBTOTAL FOR UNSALARIED			35,979		36,236		257
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		945		945		
		047	OVERTIME		10,596		10,596		
		SUBTOTAL FOR ADD GRS PAY			11,541		11,541		
		SUBTOTAL FOR BUDGET CODE 6300		6	416,833	6	419,182		2,349
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM									
01	F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	93	8,039,886	93	8,152,448		112,562
		SUBTOTAL FOR F/T SALARIED		93	8,039,886	93	8,152,448		112,562
04	ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		1,330		1,330		
		041	ASSIGNMENT DIFFERENTIAL		49,039		49,039		
		042	LONGEVITY DIFFERENTIAL		655,430		668,929		13,499
		043	SHIFT DIFFERENTIAL		441,081		452,860		11,779

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		331,401		340,481		9,080	
		048 OVERTIME UNIFORM FORCES		1,426,895		1,453,161		26,266	
		SUBTOTAL FOR ADD GRS PAY		2,905,176		2,965,800		60,624	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,160		45,160			
		081 ANNUITY CONTRIBUTIONS		6,848		31,104		24,256	
		SUBTOTAL FOR FRINGE BENES		52,008		76,264		24,256	
		SUBTOTAL FOR BUDGET CODE 6301	93	10,997,070	93	11,194,512		197,442	
		TOTAL FOR MARINE DIVISION	99	11,413,903	99	11,613,694		199,791	
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND									
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,455	181,291,467	2,455	182,845,985		1,554,518	
		SUBTOTAL FOR F/T SALARIED	2,455	181,291,467	2,455	182,845,985		1,554,518	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,102,600		3,102,600			
		042 LONGEVITY DIFFERENTIAL		7,749,506		8,269,733		520,227	
		043 SHIFT DIFFERENTIAL		10,810,458		11,335,720		525,262	
		045 HOLIDAY PAY		7,780,492		7,841,553		61,061	
		048 OVERTIME UNIFORM FORCES		37,672,640		38,366,582		693,942	
		SUBTOTAL FOR ADD GRS PAY		67,115,696		68,916,188		1,800,492	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,139,820		1,139,820			
		SUBTOTAL FOR FRINGE BENES		1,139,820		1,139,820			
		SUBTOTAL FOR BUDGET CODE 6100	2,455	249,546,983	2,455	252,901,993		3,355,010	
		TOTAL FOR QUEENS BOROUGH COMMAND	2,455	249,546,983	2,455	252,901,993		3,355,010	
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND									
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN									

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,088	227,545,822	3,090	232,105,875	2	4,560,053	
SUBTOTAL FOR F/T SALARIED			3,088	227,545,822	3,090	232,105,875	2	4,560,053	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,927,796		3,927,796			
		042 LONGEVITY DIFFERENTIAL		10,097,328		10,990,389		893,061	
		043 SHIFT DIFFERENTIAL		12,520,565		12,498,200		22,365-	
		045 HOLIDAY PAY		9,482,940		9,045,045		437,895-	
		048 OVERTIME UNIFORM FORCES		44,254,929		45,085,523		830,594	
SUBTOTAL FOR ADD GRS PAY				80,283,558		81,546,953		1,263,395	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,433,850		1,433,850			
		081 ANNUITY CONTRIBUTIONS		13,247,993		13,225,337		22,656-	
SUBTOTAL FOR FRINGE BENES				14,681,843		14,659,187		22,656-	
SUBTOTAL FOR BUDGET CODE 6110			3,088	322,511,223	3,090	328,312,015	2	5,800,792	
TOTAL FOR BROOKLYN BOROUGH COMMAND			3,088	322,511,223	3,090	328,312,015	2	5,800,792	
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND									
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,330	172,634,657	2,330	174,082,826		1,448,169	
SUBTOTAL FOR F/T SALARIED			2,330	172,634,657	2,330	174,082,826		1,448,169	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,805,387		1,805,387			
		042 LONGEVITY DIFFERENTIAL		7,602,313		8,100,734		498,421	
		043 SHIFT DIFFERENTIAL		9,945,091		10,426,199		481,108	
		045 HOLIDAY PAY		7,423,625		7,482,126		58,501	
		048 OVERTIME UNIFORM FORCES		35,749,086		36,407,158		658,072	
SUBTOTAL FOR ADD GRS PAY				62,525,502		64,221,604		1,696,102	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,081,200		1,081,200			
SUBTOTAL FOR FRINGE BENES				1,081,200		1,081,200			
SUBTOTAL FOR BUDGET CODE 6120			2,330	236,241,359	2,330	239,385,630		3,144,271	
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,330	236,241,359	2,330	239,385,630		3,144,271	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,845	136,501,106	1,845	137,640,772	1,139,666
		SUBTOTAL FOR F/T SALARIED	1,845	136,501,106	1,845	137,640,772	1,139,666
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,419,629		1,419,629	
		042 LONGEVITY DIFFERENTIAL		5,993,496		6,380,811	387,315
		043 SHIFT DIFFERENTIAL		7,634,897		8,003,361	368,464
		045 HOLIDAY PAY		5,864,426		5,909,886	45,460
		048 OVERTIME UNIFORM FORCES		28,307,753		28,828,844	521,091
		SUBTOTAL FOR ADD GRS PAY		49,220,201		50,542,531	1,322,330
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		855,460		855,460	
		SUBTOTAL FOR FRINGE BENES		855,460		855,460	
		SUBTOTAL FOR BUDGET CODE 6130	1,845	186,576,767	1,845	189,038,763	2,461,996
		TOTAL FOR BRONX BOROUGH COMMAND	1,845	186,576,767	1,845	189,038,763	2,461,996
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	879	64,798,547	879	65,344,627	546,080
		SUBTOTAL FOR F/T SALARIED	879	64,798,547	879	65,344,627	546,080
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		685,391		685,391	
		042 LONGEVITY DIFFERENTIAL		2,857,349		3,045,295	187,946
		043 SHIFT DIFFERENTIAL		3,746,373		3,928,602	182,229
		045 HOLIDAY PAY		2,784,798		2,806,858	22,060
		048 OVERTIME UNIFORM FORCES		13,486,458		13,734,717	248,259
		SUBTOTAL FOR ADD GRS PAY		23,560,369		24,200,863	640,494
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		407,770		407,770	
		SUBTOTAL FOR FRINGE BENES		407,770		407,770	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6140			879	88,766,686	879	89,953,260		1,186,574
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			879	88,766,686	879	89,953,260		1,186,574
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT								
BUDGET CODE: 6201 MASK SERVICE UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,143,654	26	2,158,739		15,085
SUBTOTAL FOR F/T SALARIED			26	2,143,654	26	2,158,739		15,085
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,316		15,316		
		042 LONGEVITY DIFFERENTIAL		162,250		167,442		5,192
		043 SHIFT DIFFERENTIAL		121,499		122,325		826
		045 HOLIDAY PAY		95,240		95,849		609
		048 OVERTIME UNIFORM FORCES		398,917		406,260		7,343
SUBTOTAL FOR ADD GRS PAY				793,222		807,192		13,970
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,050		12,050		
SUBTOTAL FOR FRINGE BENES				12,050		12,050		
SUBTOTAL FOR BUDGET CODE 6201			26	2,948,926	26	2,977,981		29,055
TOTAL FOR MASK SERVICE UNIT			26	2,948,926	26	2,977,981		29,055
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS								
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	464,211	9	672,178	1	207,967
SUBTOTAL FOR F/T SALARIED			8	464,211	9	672,178	1	207,967
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,028		6,028		
		042 LONGEVITY DIFFERENTIAL		14,434		14,434		
		043 SHIFT DIFFERENTIAL		25,549		25,549		
		045 HOLIDAY PAY		3,722		3,722		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		119		119		
		061 SUPPER MONEY		425		425		
		SUBTOTAL FOR ADD GRS PAY		50,277		50,277		
		SUBTOTAL FOR BUDGET CODE 7100	8	514,488	9	722,455	1	207,967
		TOTAL FOR FIRE COMMUNICATIONS	8	514,488	9	722,455	1	207,967
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING								
BUDGET CODE: 7120 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS				10,947		10,947
		SUBTOTAL FOR F/T SALARIED				10,947		10,947
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				51,812		51,812
		045 HOLIDAY PAY				34,912		34,912
		SUBTOTAL FOR ADD GRS PAY				86,724		86,724
		SUBTOTAL FOR BUDGET CODE 7120				97,671		97,671
		TOTAL FOR OUTSIDE PLANT ENGINEERING				97,671		97,671
RESPONSIBILITY CENTER: 0034 DISPATCHERS								
BUDGET CODE: 7130 DISPATCHERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	183	7,555,148	183	8,937,759		1,382,611
		SUBTOTAL FOR F/T SALARIED	183	7,555,148	183	8,937,759		1,382,611
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324		
		042 LONGEVITY DIFFERENTIAL		71,947		71,947		
		043 SHIFT DIFFERENTIAL		417,954		417,954		
		045 HOLIDAY PAY		352,646		352,646		
		047 OVERTIME		2,029,206		2,029,206		
		SUBTOTAL FOR ADD GRS PAY		2,872,077		2,872,077		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7130			183	10,427,225	183	11,809,836		1,382,611
TOTAL FOR DISPATCHERS			183	10,427,225	183	11,809,836		1,382,611
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE								
BUDGET CODE: 7140 OUTSIDE PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,948,926	49	4,136,588	11-	812,338-
SUBTOTAL FOR F/T SALARIED			60	4,948,926	49	4,136,588	11-	812,338-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64,754		64,754		
		042 LONGEVITY DIFFERENTIAL		7,027		7,027		
		043 SHIFT DIFFERENTIAL		16,223		16,223		
		045 HOLIDAY PAY		34,652		34,652		
		047 OVERTIME		1,500,066				1,500,066-
SUBTOTAL FOR ADD GRS PAY				1,622,722		122,656		1,500,066-
SUBTOTAL FOR BUDGET CODE 7140			60	6,571,648	49	4,259,244	11-	2,312,404-
TOTAL FOR OUTSIDE PLANT MAINTENANCE			60	6,571,648	49	4,259,244	11-	2,312,404-
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT								
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	4,036,926	46	4,146,113		109,187
SUBTOTAL FOR F/T SALARIED			46	4,036,926	46	4,146,113		109,187
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,106		27,106		
		042 LONGEVITY DIFFERENTIAL		289,750		301,172		11,422
		043 SHIFT DIFFERENTIAL		227,720		229,536		1,816
		045 HOLIDAY PAY		177,429		178,770		1,341
		048 OVERTIME UNIFORM FORCES		705,776		718,768		12,992
SUBTOTAL FOR ADD GRS PAY				1,427,781		1,455,352		27,571
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,470		21,470		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				21,470		21,470	
SUBTOTAL FOR BUDGET CODE 6221			46	5,486,177	46	5,622,935	136,758
TOTAL FOR HAZARDOUS MATERIALS UNIT			46	5,486,177	46	5,622,935	136,758
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	12,348,175	152	12,426,617	78,442
SUBTOTAL FOR F/T SALARIED			152	12,348,175	152	12,426,617	78,442
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,343		89,343	
		042 LONGEVITY DIFFERENTIAL		938,500		965,497	26,997
		043 SHIFT DIFFERENTIAL		724,575		730,541	5,966
		045 HOLIDAY PAY		543,054		546,223	3,169
		048 OVERTIME UNIFORM FORCES		2,332,129		2,375,059	42,930
SUBTOTAL FOR ADD GRS PAY				4,627,601		4,706,663	79,062
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		69,770		69,770	
SUBTOTAL FOR FRINGE BENES				69,770		69,770	
SUBTOTAL FOR BUDGET CODE 6211			152	17,045,546	152	17,203,050	157,504
TOTAL FOR RESCUE SERVICES			152	17,045,546	152	17,203,050	157,504
TOTAL FOR FIRE EXTING AND EMERG RESP			11,348	1,206,636,326	11,338	1,181,109,776	10- 25,526,550-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,348	1,206,636,326	11,338	1,181,109,776	25,526,550-
FINANCIAL PLAN SAVINGS	19-	1,711,073-	819-	24,742,860-	23,031,787-
APPROPRIATION	11,329	1,204,925,253	10,519	1,156,366,916	48,558,337-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,168,352,878	1,155,565,158	12,787,720-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	801,758	801,758	
FEDERAL - C.D.			
FEDERAL - OTHER	35,770,617		35,770,617-
INTRA-CITY SALES			
TOTAL	1,204,925,253	1,156,366,916	48,558,337-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1107	TELECOMMUNICATION MANAGER	D 057	82984	49,492-212,614	1	109,064
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	2	233,946
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	4	296,982
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	98,971- 98,971	1	98,971
1217	MARINE MAINTENANCE MECHAN	D 057	92587	66,855- 81,533	4	261,342
1245	SUPER COMMUNICATION ELECT	D 057	91763	94,795- 94,795	6	568,771
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	24	1,233,176
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 81,782	2	107,961
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	1	46,223
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	49,492-212,614	1	107,982
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	49,492-212,614	1	97,256
1285	COMMUNICATION ELECTRICIAN	D 057	91762	86,965- 86,965	43	3,739,503
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	1	87,378
1490	SUPERVISING FIRE ALARM DI	D 057	71060	59,203- 80,155	37	2,145,619
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	136	6,175,012
1616	COMMUNITY COORDINATOR (WI	D 057	56058	52,322- 70,810	2	105,188
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	3	124,110
SUBTOTAL FOR OBJECT 001					270	15,645,284
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1855	CHIEF OF DEPARTMENT (FDNY	D 057	70388	49,492-212,614	1	200,096
1861	DEPUTY CHIEF (FIRE)	D 057	70382	125,727-156,223	54	8,395,650
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	49,492-212,614	9	1,735,547
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	8	1,514,063
1895	DEPUTY CHIEF (FIRE)	D 057	70382	125,727-156,223	332	45,091,227
1896	BATTALION CHIEF	D 057	70370	108,812-140,945	1	140,945
1912	BATTALION CHIEF	D 057	70370	108,812-140,945	546	56,987,406
1914	CAPTAIN (FIRE)	D 057	70365	95,193-108,244	1	108,244
1916	CAPTAIN (FIRE)	D 057	70365	95,193-108,244	2	216,488
1920	FIREFIGHTER	D 057	70310	39,370- 76,488	1,492	131,510,215
1921	LIEUTENANT (FIRE)	D 057	70360	78,000- 94,300	1	94,300
1922	LIEUTENANT (FIRE)	D 057	70360	78,000- 94,300	1	94,300
1930	PILOT	D 057	70312	78,519- 91,339	15	1,354,910
1931	PILOT	D 057	70312	78,519- 91,339	1	91,339
1935	MARINE ENGINEER (UNIFORME	D 057	70316	76,535- 88,984	16	1,314,299
1946	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	8,662	598,738,425
1948	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
1955	WIPER (UNIFORMED)	D 057	70314	79,275- 79,275	11	872,025

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	SUBTOTAL FOR OBJECT 004				11,156	848,806,042

	POSITION SCHEDULE FOR U/A 002				11,426	864,451,326
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-907	-68,620,458
	TOTAL FOR U/A 002				10,519	795,830,868

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA-FDNY FIRE INVESTIGATION BUREA									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,969,530	18	2,000,000		30,470	
		SUBTOTAL FOR F/T SALARIED	18	1,969,530	18	2,000,000		30,470	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		30,470				30,470-	
		SUBTOTAL FOR FRINGE BENES		30,470				30,470-	
		SUBTOTAL FOR BUDGET CODE S001	18	2,000,000	18	2,000,000			
		TOTAL FOR	18	2,000,000	18	2,000,000			
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	312,386	6	315,231		2,845	
		SUBTOTAL FOR F/T SALARIED	6	312,386	6	315,231		2,845	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,638		6,540		2,098-	
		042 LONGEVITY DIFFERENTIAL		6,218		8,361		2,143	
		043 SHIFT DIFFERENTIAL		45				45-	
		047 OVERTIME		4,051		4,051			
		061 SUPPER MONEY		27		27			
		SUBTOTAL FOR ADD GRS PAY		18,979		18,979			
		SUBTOTAL FOR BUDGET CODE 8000	6	331,365	6	334,210		2,845	
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	12,465,945	132	12,687,605		221,660	
		SUBTOTAL FOR F/T SALARIED	132	12,465,945	132	12,687,605		221,660	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		613,000		629,915		16,915	
		043 SHIFT DIFFERENTIAL		324,666		328,054		3,388	
		045 HOLIDAY PAY		275,873		278,612		2,739	
		048 OVERTIME UNIFORM FORCES		2,027,611		2,067,037		39,426	
		SUBTOTAL FOR ADD GRS PAY		3,241,150		3,303,618		62,468	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		180,600		180,600		
		081 ANNUITY CONTRIBUTIONS		150,068		154,062		3,994
		SUBTOTAL FOR FRINGE BENES		330,668		334,662		3,994
		SUBTOTAL FOR BUDGET CODE 8001	132	16,037,763	132	16,325,885		288,122
		TOTAL FOR FIRE INVESTIGATIONS	138	16,369,128	138	16,660,095		290,967
		TOTAL FOR FIRE INVESTIGATION	156	18,369,128	156	18,660,095		290,967

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	18,369,128	156	18,660,095	290,967
FINANCIAL PLAN SAVINGS	32-	5,664,801-	32-	5,759,585-	94,784-
APPROPRIATION	124	12,704,327	124	12,900,510	196,183

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,704,327	10,900,510	196,183
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES			
TOTAL	12,704,327	12,900,510	196,183

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	5	271,817
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	35,437
SUBTOTAL FOR OBJECT 001					6	307,254
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1885	CHIEF FIRE MARSHAL (UNIFO	D 057	7039C	49,492-212,614	1	188,804
1905	ASSISTANT CHIEF FIRE MARS	D 057	7039B	49,492-212,614	1	172,803
1925	SUPERVISING FIRE MARSHAL	D 057	70393	121,776-121,776	27	2,775,669
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	100	8,566,700
SUBTOTAL FOR OBJECT 004					130	11,780,464
POSITION SCHEDULE FOR U/A 003					136	12,087,718
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-12	-1,066,563
TOTAL FOR U/A 003					124	11,021,155

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5750 Construction, Demolition, and Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,392,550	31	1,392,550			
		004 FULL TIME UNIFORMED PERSONNEL	1	174,560	1	174,560			
		SUBTOTAL FOR F/T SALARIED	32	1,567,110	32	1,567,110			
		SUBTOTAL FOR BUDGET CODE 5750	32	1,567,110	32	1,567,110			
BUDGET CODE: 5752 FY 2008 ASST TO FF (BFP & SAFETY GRANT)									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		957,945					957,945-
		SUBTOTAL FOR ADD GRS PAY		957,945					957,945-
		SUBTOTAL FOR BUDGET CODE 5752		957,945					957,945-
		TOTAL FOR	32	2,525,055	32	1,567,110			957,945-
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	52,504	1		52,504
		SUBTOTAL FOR F/T SALARIED			1	52,504	1		52,504
		SUBTOTAL FOR BUDGET CODE 5600			1	52,504	1		52,504
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	2,284,110	19	2,284,110			
		SUBTOTAL FOR F/T SALARIED	19	2,284,110	19	2,284,110			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,500		130,500			
		043 SHIFT DIFFERENTIAL		114,510		114,510			
		045 HOLIDAY PAY		86,418		86,418			
		048 OVERTIME UNIFORM FORCES		66,763		68,043			1,280
		SUBTOTAL FOR ADD GRS PAY		398,191		399,471			1,280
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,360		9,360			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		081 ANNUITY CONTRIBUTIONS		45,112		45,112			
		SUBTOTAL FOR FRINGE BENES		54,472		54,472			
		SUBTOTAL FOR BUDGET CODE 5601	19	2,736,773	19	2,738,053			1,280
		TOTAL FOR OPERATION SUPPORT STAFF	19	2,736,773	20	2,790,557	1		53,784
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	8,942,226	217	11,148,780	39		2,206,554
		SUBTOTAL FOR F/T SALARIED	178	8,942,226	217	11,148,780	39		2,206,554
03 UNSALARIED		031 UNSALARIED		34,661		34,661			
		SUBTOTAL FOR UNSALARIED		34,661		34,661			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,455		2,455			
		042 LONGEVITY DIFFERENTIAL		254,756		254,756			
		043 SHIFT DIFFERENTIAL		13,857		13,857			
		045 HOLIDAY PAY		8,474		8,474			
		047 OVERTIME		770,053		770,053			
		061 SUPPER MONEY		290		290			
		SUBTOTAL FOR ADD GRS PAY		1,049,885		1,049,885			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050			
		SUBTOTAL FOR FRINGE BENES		1,050		1,050			
		SUBTOTAL FOR BUDGET CODE 5610	178	10,027,822	217	12,234,376	39		2,206,554
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	457,063	5	457,063			
		SUBTOTAL FOR F/T SALARIED	5	457,063	5	457,063			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,750		33,750			
		043 SHIFT DIFFERENTIAL		25,377		25,377			
		045 HOLIDAY PAY		19,629		19,629			
		048 OVERTIME UNIFORM FORCES		17,569		17,906			337

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					96,325		96,662		337
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960			
SUBTOTAL FOR FRINGE BENES					5,960		5,960		
SUBTOTAL FOR BUDGET CODE 5611				5	559,348	5	559,685		337
TOTAL FOR HEADQUARTER INSPECTION				183	10,587,170	222	12,794,061	39	2,206,891
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	771,411	19	888,321	2		116,910
SUBTOTAL FOR F/T SALARIED				17	771,411	19	888,321	2	116,910
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		233		233			
		042 LONGEVITY DIFFERENTIAL		19,339		19,339			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		193		193			
SUBTOTAL FOR ADD GRS PAY					19,840		19,840		
SUBTOTAL FOR BUDGET CODE 5630				17	791,251	19	908,161	2	116,910
TOTAL FOR BUREAU MANAGEMENT				17	791,251	19	908,161	2	116,910
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,456,100	25	1,463,281			7,181
SUBTOTAL FOR F/T SALARIED				25	1,456,100	25	1,463,281		7,181
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,728		44,728			
		043 SHIFT DIFFERENTIAL		171		171			
		045 HOLIDAY PAY		714		714			
		047 OVERTIME		178		182			4

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				45,791		45,795	4
SUBTOTAL FOR BUDGET CODE 5620			25	1,501,891	25	1,509,076	7,185
TOTAL FOR TECHNOLOGY MANAGEMENT			25	1,501,891	25	1,509,076	7,185
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF							
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,008,833	34	1,726,488	14 717,655
SUBTOTAL FOR F/T SALARIED			20	1,008,833	34	1,726,488	14 717,655
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		15,693		15,693	
		047 OVERTIME		270		270	
SUBTOTAL FOR ADD GRS PAY				16,423		16,423	
SUBTOTAL FOR BUDGET CODE 5640			20	1,025,256	34	1,742,911	14 717,655
TOTAL FOR MANAGEMENT SUPPORT STAFF			20	1,025,256	34	1,742,911	14 717,655
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT							
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	747,701	14	758,327	10,626
SUBTOTAL FOR F/T SALARIED			14	747,701	14	758,327	10,626
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800		800	
		042 LONGEVITY DIFFERENTIAL		19,958		19,958	
		043 SHIFT DIFFERENTIAL		24		24	
		045 HOLIDAY PAY		363		363	
		047 OVERTIME		158		160	2
SUBTOTAL FOR ADD GRS PAY				21,303		21,305	2
SUBTOTAL FOR BUDGET CODE 5650			14	769,004	14	779,632	10,628

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			14	769,004	14	779,632			10,628
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,428,754	29	1,323,745		2-	105,009-
		004 FULL TIME UNIFORMED PERSONNEL	2	152,976	2	152,976			
SUBTOTAL FOR F/T SALARIED			33	1,581,730	31	1,476,721		2-	105,009-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,233		38,233			
		043 SHIFT DIFFERENTIAL		10,045		10,045			
		045 HOLIDAY PAY		5,836		5,836			
		048 OVERTIME UNIFORM FORCES		7,028		7,162			134
		061 SUPPER MONEY		1,139		1,139			
SUBTOTAL FOR ADD GRS PAY				62,281		62,415			134
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
SUBTOTAL FOR FRINGE BENES				900		900			
SUBTOTAL FOR BUDGET CODE 5700			33	1,644,911	31	1,540,036		2-	104,875-
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,542,715	48	2,184,418		26-	1,358,297-
SUBTOTAL FOR F/T SALARIED			74	3,542,715	48	2,184,418		26-	1,358,297-
03 UNSALARIED		031 UNSALARIED		2,716		2,716			
SUBTOTAL FOR UNSALARIED				2,716		2,716			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		66,237		66,237			
		043 SHIFT DIFFERENTIAL		106		106			
		045 HOLIDAY PAY		2,068		2,068			
		061 SUPPER MONEY		35		35			
SUBTOTAL FOR ADD GRS PAY				68,446		68,446			
SUBTOTAL FOR BUDGET CODE 5710			74	3,613,877	48	2,255,580		26-	1,358,297-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,677,057	36	1,624,553	1-	52,504-	
		SUBTOTAL FOR F/T SALARIED	37	1,677,057	36	1,624,553	1-	52,504-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,125		44,125			
		043 SHIFT DIFFERENTIAL		34		34			
		045 HOLIDAY PAY		1,175		1,175			
		SUBTOTAL FOR ADD GRS PAY		45,334		45,334			
		SUBTOTAL FOR BUDGET CODE 5720	37	1,722,391	36	1,669,887	1-	52,504-	
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,033,073	19	875,560	3-	157,513-	
		SUBTOTAL FOR F/T SALARIED	22	1,033,073	19	875,560	3-	157,513-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,182		30,182			
		043 SHIFT DIFFERENTIAL		59		59			
		047 OVERTIME		647		647			
		061 SUPPER MONEY		52		52			
		SUBTOTAL FOR ADD GRS PAY		30,940		30,940			
		SUBTOTAL FOR BUDGET CODE 5730	22	1,064,013	19	906,500	3-	157,513-	
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	381,421	8	381,421			
		SUBTOTAL FOR F/T SALARIED	8	381,421	8	381,421			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,431		12,431			
		SUBTOTAL FOR ADD GRS PAY		12,431		12,431			
		SUBTOTAL FOR BUDGET CODE 5740	8	393,852	8	393,852			
		TOTAL FOR DIST ORGANIZATION INSPECTION	174	8,439,044	142	6,765,855	32-	1,673,189-	
		TOTAL FOR FIRE PREVENTION	484	28,375,444	508	28,857,363	24	481,919	
			829						

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	484	28,375,444	508	28,857,363	481,919
FINANCIAL PLAN SAVINGS		299,999-		299,999-	
APPROPRIATION	484	28,075,445	508	28,557,364	481,919

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,117,500	28,557,364	1,439,864
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	957,945		957,945-
INTRA-CITY SALES			
TOTAL	28,075,445	28,557,364	481,919

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	1	89,866
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	2	164,606
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	2	159,542
1140	ADMINISTRATIVE BLASTING I	D 057	10054	49,492-212,614	1	95,274
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	64,788- 97,679	3	212,700
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	107,008
1152	AGENCY ATTORNEY	D 057	30087	56,544- 97,737	1	75,000
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	2	136,932
1227	ASSISTANT ELECTRICAL ENGI	D 057	20310	55,345- 72,212	1	55,345
1229	CIVIL ENGINEER	D 057	20215	58,405- 91,573	2	153,444
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	2	88,096
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	21	1,050,812
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	1	101,519
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	5	371,102
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	55,345- 72,212	3	201,869
1346	CHEMICAL ENGINEER	D 057	20515	58,405- 91,573	1	83,090
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	1	52,162
1445	SUPERVISING BLASTING INSP	D 057	31840	52,724- 64,580	6	387,500
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	132	5,770,168
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	140	8,089,160
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	49,492-212,614	6	484,458
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	49,492-212,614	1	134,016
1532	SUPERVISOR OF ELECTRICAL	D 057	34205	55,345- 82,737	6	407,049
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	46,192- 69,895	18	1,112,021
1617	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	1	50,615
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	58	2,313,464
SUBTOTAL FOR OBJECT 001					418	21,946,818

POSITION SCHEDULE FOR U/A 004	418	21,946,818
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	90	4,725,391
TOTAL FOR U/A 004	508	26,672,209

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,316		20,000	7,684
	SUBTOTAL FOR SUPPLYS&MATL				12,316		20,000	7,684
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,494			2,494-
	SUBTOTAL FOR PROPTY&EQUIP				2,494			2,494-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		5,190			5,190-
	SUBTOTAL FOR CNTRCTL SVCS				5,190			5,190-
	SUBTOTAL FOR BUDGET CODE 1007				20,000		20,000	
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,672		46,580	21,908
		101	PRINTING SUPPLIES		8,690			8,690-
	SUBTOTAL FOR SUPPLYS&MATL				33,362		46,580	13,218
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,965			2,965-
		337	BOOKS-OTHER		10,042			10,042-
	SUBTOTAL FOR PROPTY&EQUIP				13,007			13,007-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		20,305		15,000	5,305-
	SUBTOTAL FOR OTHR SER&CHR				20,305		15,000	5,305-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,721	1	33,000	27,279
		608	MAINT & REP GENERAL		22,185			22,185-
	SUBTOTAL FOR CNTRCTL SVCS			1	27,906	1	33,000	5,094
	SUBTOTAL FOR BUDGET CODE 1207			1	94,580	1	94,580	
BUDGET CODE: 1607 RECRUITMENT OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		661,825		1,308,840	647,015
	SUBTOTAL FOR SUPPLYS&MATL				661,825		1,308,840	647,015
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,725			1,725-
	SUBTOTAL FOR PROPTY&EQUIP				1,725			1,725-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	417 ADVERTISING			90,290					90,290-
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000					5,000-
			SUBTOTAL FOR OTHR SER&CHR			95,290					95,290-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES			50,000					50,000-
			SUBTOTAL FOR CNTRCTL SVCS			50,000					50,000-
			SUBTOTAL FOR BUDGET CODE 1607			808,840			1,308,840		500,000
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET											
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			30,989					30,989-
			SUBTOTAL FOR CNTRCTL SVCS			30,989					30,989-
			SUBTOTAL FOR BUDGET CODE 3007			30,989					30,989-
BUDGET CODE: 3107 Administrative Units											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			58,332			193,400		135,068
			101 PRINTING SUPPLIES			10,761					10,761-
			117 POSTAGE			616					616-
			199 DATA PROCESSING SUPPLIES			431					431-
			SUBTOTAL FOR SUPPLYS&MATL			70,140			193,400		123,260
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT			23,589					23,589-
			337 BOOKS-OTHER			1,170					1,170-
			SUBTOTAL FOR PROPTY&EQUIP			24,759					24,759-
40	OTHR	SER&CHR	403 OFFICE SERVICES			2,537					2,537-
			417 ADVERTISING			7,090					7,090-
			SUBTOTAL FOR OTHR SER&CHR			9,627					9,627-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT			1,890					1,890-
			671 TRAINING PRGM CITY EMPLOYEES			1,880					1,880-
			681 PROF SERV ACCTING & AUDITING	1		1,700				1-	1,700-
			682 PROF SERV LEGAL SERVICES	1		53,254				1-	53,254-
			684 PROF SERV COMPUTER SERVICES			25,150					25,150-
			SUBTOTAL FOR CNTRCTL SVCS	2		83,874				2-	83,874-
			SUBTOTAL FOR BUDGET CODE 3107	2		188,400			193,400	2-	5,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		334,357		190,000		144,357-
			SUBTOTAL FOR SUPPLYS&MATL		334,357		190,000		144,357-
			SUBTOTAL FOR BUDGET CODE 3157		334,357		190,000		144,357-
BUDGET CODE: 3272 DATA COORDINATING CENTER GRANT									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
30			PROPTY&EQUIP 314 OFFICE FURITURE		649				649-
			332 PURCH DATA PROCESSING EQUIPT		5,338				5,338-
			SUBTOTAL FOR PROPTY&EQUIP		5,987				5,987-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		347,995				347,995-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		348,995				348,995-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,689,174				1,689,174-
			622 TEMPORARY SERVICES		405,941				405,941-
			671 TRAINING PRGM CITY EMPLOYEES		2,545				2,545-
			SUBTOTAL FOR CNTRCTL SVCS		2,097,660				2,097,660-
			SUBTOTAL FOR BUDGET CODE 3272		2,453,642				2,453,642-
BUDGET CODE: 3282 CLINICAL CENTER GRANT									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
			100 SUPPLIES + MATERIALS - GENERAL		8,456				8,456-
			101 PRINTING SUPPLIES		218				218-
			107 MEDICAL,SURGICAL & LAB SUPPLY		21,489				21,489-
			117 POSTAGE		10,396				10,396-
			199 DATA PROCESSING SUPPLIES		94				94-
			SUBTOTAL FOR SUPPLYS&MATL		44,153				44,153-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,608				4,608-
			302 TELECOMMUNICATIONS EQUIPMENT		1,163				1,163-
			307 MEDICAL,SURGICAL & LAB EQUIP		636,891				636,891-
			315 OFFICE EQUIPMENT		641				641-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			5,584					5,584-
		SUBTOTAL FOR PROPTY&EQUIP			648,887					648,887-
40		OTHR SER&CHR			197,050					197,050-
		412 RENTALS OF MISC.EQUIP			10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			207,050					207,050-
60		CNTRCTL SVCS			2,069,960					2,069,960-
		600 CONTRACTUAL SERVICES GENERAL			1,950					1,950-
		608 MAINT & REP GENERAL			293,777					293,777-
		622 TEMPORARY SERVICES			2,365,687					2,365,687-
		SUBTOTAL FOR CNTRCTL SVCS								
70		FXD MIS CHGS			53,423					53,423-
		701 TAXES AND LICENSES			53,423					53,423-
		SUBTOTAL FOR FXD MIS CHGS								
		SUBTOTAL FOR BUDGET CODE 3282			3,319,200					3,319,200-
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS										
10		SUPPLYS&MATL			7,362			323,580		316,218
		100 SUPPLIES + MATERIALS - GENERAL			100,956					100,956-
		101 PRINTING SUPPLIES			17,788			402,000		384,212
		199 DATA PROCESSING SUPPLIES			126,106			725,580		599,474
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP						78,000		78,000
		332 PURCH DATA PROCESSING EQUIPT						78,000		78,000
		SUBTOTAL FOR PROPTY&EQUIP								
60		CNTRCTL SVCS			36,045			30,000		6,045-
		600 CONTRACTUAL SERVICES GENERAL			1,301					1,301-
		608 MAINT & REP GENERAL			2,586,479	7		553,000		2,033,479-
		613 DATA PROCESSING EQUIPMENT		7	927,649			1,091,000		163,351
		684 PROF SERV COMPUTER SERVICES		1	3,551,474			1,674,000		1,877,474-
		SUBTOTAL FOR CNTRCTL SVCS		8						
		SUBTOTAL FOR BUDGET CODE 3307		8	3,677,580			2,477,580		1,200,000-
BUDGET CODE: 3312 UASI 3 - FFY05 GRANT										
30		PROPTY&EQUIP			14,618					14,618-
		300 EQUIPMENT GENERAL			14,618					14,618-
		SUBTOTAL FOR PROPTY&EQUIP								
60		CNTRCTL SVCS			52,614					52,614-
		600 CONTRACTUAL SERVICES GENERAL								

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		108,857					108,857-
		613 DATA PROCESSING EQUIPMENT		59,938					59,938-
		SUBTOTAL FOR CNTRCTL SVCS		221,409					221,409-
		SUBTOTAL FOR BUDGET CODE 3312		236,027					236,027-
BUDGET CODE: 3317 PHOENIX UNIT OTPS									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		60,000		60,000			
		SUBTOTAL FOR SUPPLYS&MATL		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 3317		60,000		60,000			
BUDGET CODE: 3362 UASI 5									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		191,237					191,237-
		199 DATA PROCESSING SUPPLIES		52,139					52,139-
		SUBTOTAL FOR SUPPLYS&MATL		243,376					243,376-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		79,991					79,991-
		302 TELECOMMUNICATIONS EQUIPMENT		15,452					15,452-
		305 MOTOR VEHICLES		3,042					3,042-
		332 PURCH DATA PROCESSING EQUIPT		94,249					94,249-
		337 BOOKS-OTHER		15,452					15,452-
		SUBTOTAL FOR PROPTY&EQUIP		208,186					208,186-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		57,587					57,587-
		SUBTOTAL FOR OTHR SER&CHR		57,587					57,587-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		383,855					383,855-
		608 MAINT & REP GENERAL		4,050					4,050-
		613 DATA PROCESSING EQUIPMENT		184,223					184,223-
		622 TEMPORARY SERVICES		10,982					10,982-
		671 TRAINING PRGM CITY EMPLOYEES		177,657					177,657-
		684 PROF SERV COMPUTER SERVICES		277					277-
		SUBTOTAL FOR CNTRCTL SVCS		761,044					761,044-
		SUBTOTAL FOR BUDGET CODE 3362		1,270,193					1,270,193-
BUDGET CODE: 3372 STATE HOMELAND SECURITY GRANT 4									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,805,104			2,805,104-
		SUBTOTAL FOR SUPPLYS&MATL				2,805,104			2,805,104-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,403			1,403-
		SUBTOTAL FOR PROPTY&EQUIP				1,403			1,403-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		509,959			509,959-
			684	PROF SERV COMPUTER SERVICES		3,318,627			3,318,627-
		SUBTOTAL FOR CNTRCTL SVCS				3,828,586			3,828,586-
		SUBTOTAL FOR BUDGET CODE 3372				6,635,093			6,635,093-
BUDGET CODE: 3382 DATA COORDINATING SUPPLEMENTAL GRANT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,423			19,423-
			107	MEDICAL,SURGICAL & LAB SUPPLY		4,251,156			4,251,156-
			117	POSTAGE		9,500			9,500-
		SUBTOTAL FOR SUPPLYS&MATL				4,280,079			4,280,079-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,733			1,733-
		SUBTOTAL FOR PROPTY&EQUIP				1,733			1,733-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
			453	OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,181,892			9,181,892-
			602	TELECOMMUNICATIONS MAINT		9,336			9,336-
			622	TEMPORARY SERVICES		1,119,192			1,119,192-
		SUBTOTAL FOR CNTRCTL SVCS				10,310,420			10,310,420-
70		FXD MIS CHGS	701	TAXES AND LICENSES		331,404			331,404-
		SUBTOTAL FOR FXD MIS CHGS				331,404			331,404-
		SUBTOTAL FOR BUDGET CODE 3382				14,928,636			14,928,636-
BUDGET CODE: 3392 FFY 2007 UASI									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		72,770			72,770-
			101	PRINTING SUPPLIES		4,082			4,082-
			107	MEDICAL,SURGICAL & LAB SUPPLY		74,164			74,164-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		2,783				2,783-	
		199 DATA PROCESSING SUPPLIES		4,978				4,978-	
		SUBTOTAL FOR SUPPLYS&MATL		158,777				158,777-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		373,551				373,551-	
		302 TELECOMMUNICATIONS EQUIPMENT		7,539				7,539-	
		305 MOTOR VEHICLES		150,000				150,000-	
		332 PURCH DATA PROCESSING EQUIPT		60,995				60,995-	
		337 BOOKS-OTHER		3,194				3,194-	
		SUBTOTAL FOR PROPTY&EQUIP		595,279				595,279-	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		53,956				53,956-	
		SUBTOTAL FOR OTHR SER&CHR		53,956				53,956-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,912,873				1,912,873-	
		607 MAINT & REP MOTOR VEH EQUIP		6,998				6,998-	
		608 MAINT & REP GENERAL		7,007				7,007-	
		622 TEMPORARY SERVICES		273,000				273,000-	
		633 TRANSPORTATION EXPENDITURES	1	1,303			1-	1,303-	
		671 TRAINING PRGM CITY EMPLOYEES		14,448				14,448-	
		676 MAINT & OPER OF INFRASTRUCTURE		204,530				204,530-	
		684 PROF SERV COMPUTER SERVICES		1,000,000				1,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,420,159			1-	3,420,159-	
		SUBTOTAL FOR BUDGET CODE 3392	1	4,228,171			1-	4,228,171-	
BUDGET CODE: 3402 BULLETPROOF VEST									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,253				7,253-	
		SUBTOTAL FOR PROPTY&EQUIP		7,253				7,253-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,312				2,312-	
		SUBTOTAL FOR CNTRCTL SVCS		2,312				2,312-	
		SUBTOTAL FOR BUDGET CODE 3402		9,565				9,565-	
BUDGET CODE: 3422 PORT SECURITY GRANT - FFY07									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		855,603				855,603-	
		671 TRAINING PRGM CITY EMPLOYEES		500				500-	
		685 PROF SERV DIRECT EDUC SERV	1	13,650			1-	13,650-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		869,753			1-	869,753-
SUBTOTAL FOR BUDGET CODE 3422			1		869,753			1-	869,753-
BUDGET CODE: 3432 SHSG 8									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,560				3,560-
SUBTOTAL FOR PROPTY&EQUIP					3,560				3,560-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,647,058				3,647,058-
		608 MAINT & REP GENERAL			1,203,900				1,203,900-
		613 DATA PROCESSING EQUIPMENT			54,000				54,000-
SUBTOTAL FOR CNTRCTL SVCS					4,904,958				4,904,958-
SUBTOTAL FOR BUDGET CODE 3432					4,908,518				4,908,518-
BUDGET CODE: 3442 UASI 8									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			600				600-
		100 SUPPLIES + MATERIALS - GENERAL			958,146				958,146-
		107 MEDICAL,SURGICAL & LAB SUPPLY			553,697				553,697-
		199 DATA PROCESSING SUPPLIES			15,340				15,340-
SUBTOTAL FOR SUPPLYS&MATL					1,527,783				1,527,783-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			606,115				606,115-
		332 PURCH DATA PROCESSING EQUIPT			298,570				298,570-
SUBTOTAL FOR PROPTY&EQUIP					904,685				904,685-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			35,000				35,000-
SUBTOTAL FOR OTHR SER&CHR					35,000				35,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			6,843,243				6,843,243-
		608 MAINT & REP GENERAL			68,250				68,250-
		622 TEMPORARY SERVICES			50,000				50,000-
		671 TRAINING PRGM CITY EMPLOYEES			97,925				97,925-
		676 MAINT & OPER OF INFRASTRUCTURE			950,970				950,970-
		684 PROF SERV COMPUTER SERVICES			631,529				631,529-
		686 PROF SERV OTHER			59,631				59,631-
SUBTOTAL FOR CNTRCTL SVCS					8,701,548				8,701,548-
SUBTOTAL FOR BUDGET CODE 3442					11,169,016				11,169,016-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3452 FFY08 ASSISTANCE TO FIREFIGHTERS GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,753			8,753-
		SUBTOTAL FOR SUPPLYS&MATL		8,753			8,753-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		76,113			76,113-
		SUBTOTAL FOR PROPTY&EQUIP		76,113			76,113-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		318,084			318,084-
		SUBTOTAL FOR CNTRCTL SVCS		318,084			318,084-
		SUBTOTAL FOR BUDGET CODE 3452		402,950			402,950-
BUDGET CODE: 3462 URBAN SEARCH & RESCUE - FY09							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,802			45,802-
		SUBTOTAL FOR PROPTY&EQUIP		45,802			45,802-
		SUBTOTAL FOR BUDGET CODE 3462		45,802			45,802-
BUDGET CODE: 3472 UASI - FFY2009							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,602,800			6,602,800-
		199 DATA PROCESSING SUPPLIES		3,744,667			3,744,667-
		SUBTOTAL FOR SUPPLYS&MATL		10,347,467			10,347,467-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,952,078			15,952,078-
		SUBTOTAL FOR CNTRCTL SVCS		15,952,078			15,952,078-
		SUBTOTAL FOR BUDGET CODE 3472		26,299,545			26,299,545-
BUDGET CODE: 3482 SHSG- FFY2009							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		69,500			69,500-
		SUBTOTAL FOR SUPPLYS&MATL		69,500			69,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,110,130			10,110,130-
		SUBTOTAL FOR CNTRCTL SVCS		10,110,130			10,110,130-
		SUBTOTAL FOR BUDGET CODE 3482		10,179,630			10,179,630-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3502 FIREACT 8 - FIRE PREVENTION							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,698		3,698-
		332	PURCH DATA PROCESSING EQUIPT		17,190		17,190-
	SUBTOTAL FOR PROPTY&EQUIP				20,888		20,888-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,112		19,112-
	SUBTOTAL FOR CNTRCTL SVCS				19,112		19,112-
	SUBTOTAL FOR BUDGET CODE 3502				40,000		40,000-
BUDGET CODE: 4007 LEGAL OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,857	5,615	3,242-
	SUBTOTAL FOR SUPPLYS&MATL				8,857	5,615	3,242-
30	PROPTY&EQUIP	337	BOOKS-OTHER		117,631	110,821	6,810-
	SUBTOTAL FOR PROPTY&EQUIP				117,631	110,821	6,810-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		130		130-
		612	OFFICE EQUIPMENT MAINTENANCE		700		700-
		671	TRAINING PRGM CITY EMPLOYEES		4,000		4,000-
		684	PROF SERV COMPUTER SERVICES		12,500		12,500-
		686	PROF SERV OTHER		56,130		56,130-
	SUBTOTAL FOR CNTRCTL SVCS				73,460		73,460-
	SUBTOTAL FOR BUDGET CODE 4007				199,948	116,436	83,512-
BUDGET CODE: 4207 DRUG TESTING UNIT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500	1,500	
	SUBTOTAL FOR SUPPLYS&MATL				1,500	1,500	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		36,500	36,500	
	SUBTOTAL FOR CNTRCTL SVCS				36,500	36,500	
	SUBTOTAL FOR BUDGET CODE 4207				38,000	38,000	
BUDGET CODE: 5007 SUPPORT SERVICES OTPS							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		172,153		562,250	390,097
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,950			4,950-
		117 POSTAGE		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		322,973			322,973-
		SUBTOTAL FOR SUPPLYS&MATL		510,076		562,250	52,174
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87,518		189,000	101,482
		314 OFFICE FURITURE		237,090		321,000	83,910
		337 BOOKS-OTHER		5,568			5,568-
		SUBTOTAL FOR PROPTY&EQUIP		330,176		510,000	179,824
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	376,567	3	192,000	184,567-
		608 MAINT & REP GENERAL		11,528			11,528-
		676 MAINT & OPER OF INFRASTRUCTURE		35,903			35,903-
		SUBTOTAL FOR CNTRCTL SVCS	3	423,998	3	192,000	231,998-
		SUBTOTAL FOR BUDGET CODE 5007	3	1,264,250	3	1,264,250	
BUDGET CODE: 5107 PERSONNEL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,483		3,000	17,483-
		SUBTOTAL FOR SUPPLYS&MATL		20,483		3,000	17,483-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000	3,000
		315 OFFICE EQUIPMENT		9,431			9,431-
		337 BOOKS-OTHER		270			270-
		SUBTOTAL FOR PROPTY&EQUIP		9,701		3,000	6,701-
40 OTHR SER&CHR		403 OFFICE SERVICES		87			87-
		417 ADVERTISING		185		25,011	24,826
		SUBTOTAL FOR OTHR SER&CHR		272		25,011	24,739
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		555			555-
		SUBTOTAL FOR CNTRCTL SVCS		555			555-
		SUBTOTAL FOR BUDGET CODE 5107		31,011		31,011	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		159,217		119,000	40,217-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				162,217		122,000		40,217-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		594				594-
SUBTOTAL FOR PROPTY&EQUIP				594				594-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		4,500				4,500-
		403 OFFICE SERVICES		988				988-
SUBTOTAL FOR OTHR SER&CHR				5,488				5,488-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	11	433,540	11	618,528		184,988
		602 TELECOMMUNICATIONS MAINT		762				762-
		608 MAINT & REP GENERAL	1	42,391	1	50,000		7,609
		613 DATA PROCESSING EQUIPMENT		2,520				2,520-
		622 TEMPORARY SERVICES	1	218,911	1	156,000		62,911-
		671 TRAINING PRGM CITY EMPLOYEES		105				105-
		686 PROF SERV OTHER		80,000				80,000-
SUBTOTAL FOR CNTRCTL SVCS			13	778,229	13	824,528		46,299
SUBTOTAL FOR BUDGET CODE 5207			13	946,528	13	946,528		
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		325,432		397,000		71,568
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,991,548		4,536,100		1,455,448-
		110 FOOD & FORAGE SUPPLIES		9,734				9,734-
		169 MAINTENANCE SUPPLIES		4,776				4,776-
		199 DATA PROCESSING SUPPLIES		10,551				10,551-
SUBTOTAL FOR SUPPLYS&MATL				6,342,041		4,933,100		1,408,941-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		130,266		35,000		95,266-
		337 BOOKS-OTHER		225				225-
SUBTOTAL FOR PROPTY&EQUIP				130,491		35,000		95,491-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		8,212		20,000		11,788
SUBTOTAL FOR OTHR SER&CHR				8,212		20,000		11,788
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP	35	1,761,704	35	2,264,000		502,296
		608 MAINT & REP GENERAL		3,649				3,649-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,295			1-	1,295-
		624 CLEANING SERVICES		4,708				4,708-
SUBTOTAL FOR CNTRCTL SVCS			36	1,771,356	35	2,264,000	1-	492,644
			843					

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5527			36	8,252,100	35	7,252,100	1-	1,000,000-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,410		13,000		3,590
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000				10,000-
		110 FOOD & FORAGE SUPPLIES		10,000				10,000-
		169 MAINTENANCE SUPPLIES		2,181,460		1,361,000		820,460-
SUBTOTAL FOR SUPPLYS&MATL				2,210,870		1,374,000		836,870-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		189,918		206,480		16,562
		337 BOOKS-OTHER		512				512-
SUBTOTAL FOR PROPTY&EQUIP				190,430		206,480		16,050
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		625				625-
		412 RENTALS OF MISC.EQUIP		199,783		15,000		184,783-
SUBTOTAL FOR OTHR SER&CHR				200,408		15,000		185,408-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	191,593	7	1,850,093		1,658,500
		608 MAINT & REP GENERAL	45	3,371,582	45	2,543,000		828,582-
		612 OFFICE EQUIPMENT MAINTENANCE		985				985-
		624 CLEANING SERVICES		165,950				165,950-
		671 TRAINING PRGM CITY EMPLOYEES		9,810				9,810-
		676 MAINT & OPER OF INFRASTRUCTURE	23	740,927	23	987,000		246,073
		686 PROF SERV OTHER		30,175				30,175-
SUBTOTAL FOR CNTRCTL SVCS			75	4,511,022	75	5,380,093		869,071
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,750				2,750-
SUBTOTAL FOR FXD MIS CHGS				2,750				2,750-
SUBTOTAL FOR BUDGET CODE 5537			75	7,115,480	75	6,975,573		139,907-
BUDGET CODE: 5547 TECH SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		428,454		294,000		134,454-
		110 FOOD & FORAGE SUPPLIES		1,005				1,005-
SUBTOTAL FOR SUPPLYS&MATL				429,459		294,000		135,459-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		577,528		783,000		205,472
		315 OFFICE EQUIPMENT		612				612-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		36,471			36,471-
		SUBTOTAL FOR PROPTY&EQUIP		614,611		783,000	168,389
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	613,000	11	613,000	
		676 MAINT & OPER OF INFRASTRUCTURE		32,930			32,930-
		SUBTOTAL FOR CNTRCTL SVCS	11	645,930	11	613,000	32,930-
		SUBTOTAL FOR BUDGET CODE 5547	11	1,690,000	11	1,690,000	
		TOTAL FOR	151	111,747,804	146	22,658,298	5- 89,089,506-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		747,817		745,817	2,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		117 POSTAGE		378,000		378,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,128,817		1,123,817	5,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		4,162			4,162-
		314 OFFICE FURITURE		75,000		75,000	
		315 OFFICE EQUIPMENT		8,199		8,000	199-
		SUBTOTAL FOR PROPTY&EQUIP		87,361		83,000	4,361-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,986,250		5,986,250	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		102,975		95,775	7,200-
	858001	40X CONTRACTUAL SERVICES-GENERAL		15,855			15,855-
	866001	40X CONTRACTUAL SERVICES-GENERAL		1,614		1,614	
		402 TELEPHONE & OTHER COMMUNICATNS		851,000		851,000	
		403 OFFICE SERVICES				12,000	12,000
	858001	41D RENTALS - LAND BLDGS & STRUCTS		1,533,599		1,533,599	
		412 RENTALS OF MISC.EQUIP		183,001		183,001	
		414 RENTALS - LAND BLDGS & STRUCTS		16,466,491		16,582,257	115,766
		417 ADVERTISING		1,716		21,000	19,284
	856001	42C HEAT LIGHT & POWER		11,923,713		11,923,713	
		451 NON OVERNIGHT TRVL EXP-GENERAL		133,341		150,000	16,659

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453	OVERNIGHT TRVL EXP-GENERAL		95,659		92,000		3,659-
			SUBTOTAL FOR OTHR SER&CHR		37,295,214		37,432,209		136,995
60		600	CONTRACTUAL SERVICES GENERAL	1	1,814,962	1	4,540,326		2,725,364
		602	TELECOMMUNICATIONS MAINT	1	30,000			1-	30,000-
		619	SECURITY SERVICES	1	130,516			1-	130,516-
		622	TEMPORARY SERVICES	9	736,500	9	736,500		
		624	CLEANING SERVICES	1	2,659,000	1	2,659,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	81,501	1	89,700		8,199
		686	PROF SERV OTHER	1	65,474			1-	65,474-
			SUBTOTAL FOR CNTRCTL SVCS	15	5,517,953	12	8,025,526	3-	2,507,573
70		708	AWARDS WIDOW/OTH DEPND EMP KLD		67,360		45,000		22,360-
	856001	79D	TRAINING CITY EMPLOYEES		7,544		7,544		
			SUBTOTAL FOR FXD MIS CHGS		74,904		52,544		22,360-
			SUBTOTAL FOR BUDGET CODE 3100	15	44,104,249	12	46,717,096	3-	2,612,847
			TOTAL FOR FISCAL SERVICES	15	44,104,249	12	46,717,096	3-	2,612,847
			TOTAL FOR EXECUTIVE ADMIN-OTPS	166	155,852,053	158	69,375,394	8-	86,476,659-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,323,467	155,852,053	20,294,312	69,375,394	86,476,659-
FINANCIAL PLAN SAVINGS APPROPRIATION		155,852,053		69,375,394	86,476,659-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,856,312		69,375,394	519,082
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		86,995,741			86,995,741-
TOTAL		155,852,053		69,375,394	86,476,659-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,156			33,156-
		SUBTOTAL FOR SUPPLYS&MATL				33,156			33,156-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		311,047	351,308		40,261
			332	PURCH DATA PROCESSING EQUIPT		4,599			4,599-
		SUBTOTAL FOR PROPTY&EQUIP				315,646	351,308		35,662
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,106			1,106-
		SUBTOTAL FOR OTHR SER&CHR				1,106			1,106-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,400			1,400-
		SUBTOTAL FOR CNTRCTL SVCS				1,400			1,400-
		SUBTOTAL FOR BUDGET CODE 4107				351,308	351,308		
BUDGET CODE: 4117 Safety Unit									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,765	9,580		185-
		SUBTOTAL FOR SUPPLYS&MATL				9,765	9,580		185-
30		PROPTY&EQUIP	337	BOOKS-OTHER		235			235-
		SUBTOTAL FOR PROPTY&EQUIP				235			235-
		SUBTOTAL FOR BUDGET CODE 4117				10,000	9,580		420-
BUDGET CODE: 4127 TRAINING CENTER OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		81,403	146,392		64,989
			199	DATA PROCESSING SUPPLIES		4,976			4,976-
		SUBTOTAL FOR SUPPLYS&MATL				86,379	146,392		60,013
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		29,254	112,000		82,746
			337	BOOKS-OTHER		150			150-
		SUBTOTAL FOR PROPTY&EQUIP				29,404	112,000		82,596
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		4,704			4,704-
			473	SNOW REMOVAL SERVICES		48,000	48,000		
		SUBTOTAL FOR OTHR SER&CHR				52,704	48,000		4,704-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		155,163		88,907		66,256-	
		608 MAINT & REP GENERAL		64,175				64,175-	
		671 TRAINING PRGM CITY EMPLOYEES		5,525				5,525-	
		685 PROF SERV DIRECT EDUC SERV	1	1,950			1-	1,950-	
		SUBTOTAL FOR CNTRCTL SVCS	1	226,813		88,907	1-	137,906-	
		SUBTOTAL FOR BUDGET CODE 4127	1	395,300		395,299	1-	1-	
BUDGET CODE: 5017 QUARTERMASTER OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		513				513-	
		SUBTOTAL FOR SUPPLYS&MATL		513				513-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,900,677	1	9,813,330		1,087,347-	
		608 MAINT & REP GENERAL	1	2,300,000	1	2,300,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	13,200,677	2	12,113,330		1,087,347-	
		SUBTOTAL FOR BUDGET CODE 5017	2	13,201,190	2	12,113,330		1,087,860-	
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,339		11,942		2,603	
		199 DATA PROCESSING SUPPLIES		745				745-	
		SUBTOTAL FOR SUPPLYS&MATL		10,084		11,942		1,858	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,208				1,208-	
		337 BOOKS-OTHER		150				150-	
		SUBTOTAL FOR PROPTY&EQUIP		1,358				1,358-	
40 OTHR SER&CHR		403 OFFICE SERVICES		500				500-	
		SUBTOTAL FOR OTHR SER&CHR		500				500-	
		SUBTOTAL FOR BUDGET CODE 6007		11,942		11,942			
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		811,000		811,000			
		SUBTOTAL FOR SUPPLYS&MATL		811,000		811,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,000				125,000-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	4	1,616,000	4	1,616,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,741,000	4	1,616,000	125,000-
		SUBTOTAL FOR BUDGET CODE 6207	4	2,552,000	4	2,427,000	125,000-
BUDGET CODE: 6217 RESCUE OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		77,238		73,000	4,238-
		110 FOOD & FORAGE SUPPLIES		17,703		8,000	9,703-
		SUBTOTAL FOR SUPPLYS&MATL		94,941		81,000	13,941-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		126,000		215,000	89,000
		SUBTOTAL FOR PROPTY&EQUIP		126,000		215,000	89,000
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	2	116,059	2	46,000	70,059-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	121,059	2	46,000	75,059-
		SUBTOTAL FOR BUDGET CODE 6217	2	342,000	2	342,000	
BUDGET CODE: 6227 HAZMAT OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		15,058		10,900	4,158-
		199 DATA PROCESSING SUPPLIES		260			260-
		SUBTOTAL FOR SUPPLYS&MATL		15,318		10,900	4,418-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		180,402		207,580	27,178
		319 SECURITY EQUIPMENT		4,950			4,950-
		337 BOOKS-OTHER		7,200			7,200-
		SUBTOTAL FOR PROPTY&EQUIP		192,552		207,580	15,028
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		800			800-
		608 MAINT & REP GENERAL	2	109,000	2	112,000	3,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	380			380-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,850			11,850-
		SUBTOTAL FOR CNTRCTL SVCS	4	122,030	2	112,000	10,030-
		SUBTOTAL FOR BUDGET CODE 6227	4	329,900	2	330,480	580
BUDGET CODE: 6307 MARINE OTPS							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		208,243		216,820		8,577	
		169 MAINTENANCE SUPPLIES		27,000		27,000			
		199 DATA PROCESSING SUPPLIES		74				74-	
		SUBTOTAL FOR SUPPLYS&MATL		235,317		243,820		8,503	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,722		20,000		6,722-	
		337 BOOKS-OTHER		3,000				3,000-	
		SUBTOTAL FOR PROPTY&EQUIP		29,722		20,000		9,722-	
40	OTHR SER&CHR	403 OFFICE SERVICES		133				133-	
		SUBTOTAL FOR OTHR SER&CHR		133				133-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	66,867	3	67,000		133	
		612 OFFICE EQUIPMENT MAINTENANCE		321				321-	
		SUBTOTAL FOR CNTRCTL SVCS	3	67,188	3	67,000		188-	
		SUBTOTAL FOR BUDGET CODE 6307	3	332,360	3	330,820		1,540-	
BUDGET CODE: 7107 COMMUNICATIONS OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				114,230		114,230	
		199 DATA PROCESSING SUPPLIES		2,187				2,187-	
		SUBTOTAL FOR SUPPLYS&MATL		2,187		114,230		112,043	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,700				8,700-	
		302 TELECOMMUNICATIONS EQUIPMENT		94,679		48,000		46,679-	
		SUBTOTAL FOR PROPTY&EQUIP		103,379		48,000		55,379-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		625				625-	
		473 SNOW REMOVAL SERVICES		100,448		108,000		7,552	
		SUBTOTAL FOR OTHR SER&CHR		101,073		108,000		6,927	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-	
		602 TELECOMMUNICATIONS MAINT	1	41,059	1	45,000		3,941	
		608 MAINT & REP GENERAL		4,165				4,165-	
		615 PRINTING CONTRACTS	1	5,000			1-	5,000-	
		624 CLEANING SERVICES		4,999				4,999-	
		633 TRANSPORTATION EXPENDITURES	1	48,368			1-	48,368-	
		SUBTOTAL FOR CNTRCTL SVCS	3	108,591	1	45,000	2-	63,591-	
		SUBTOTAL FOR BUDGET CODE 7107	3	315,230	1	315,230	2-		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		759,000		759,000	
	SUBTOTAL FOR SUPPLYS&MATL		759,000		759,000	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		95,000		100,000	5,000
	302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
	SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000	
	SUBTOTAL FOR BUDGET CODE 7157		859,000		859,000	
BUDGET CODE: 7600 ECTP RELATED COSTS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		554,942			554,942-
	199 DATA PROCESSING SUPPLIES		12,507			12,507-
	SUBTOTAL FOR SUPPLYS&MATL		567,449			567,449-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		688,086			688,086-
	332 PURCH DATA PROCESSING EQUIPT		11,824			11,824-
	SUBTOTAL FOR PROPTY&EQUIP		699,910			699,910-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,500			4,500-
	SUBTOTAL FOR OTHR SER&CHR		4,500			4,500-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		999,486			999,486-
	608 MAINT & REP GENERAL	17	3,310,186	17	555,629	2,754,557-
	613 DATA PROCESSING EQUIPMENT	3	2,602,268	3	4,320,847	1,718,579
	676 MAINT & OPER OF INFRASTRUCTURE	1	96,424			1- 96,424-
	686 PROF SERV OTHER		34,253			34,253-
	SUBTOTAL FOR CNTRCTL SVCS	21	7,042,617	20	4,876,476	1- 2,166,141-
	SUBTOTAL FOR BUDGET CODE 7600	21	8,314,476	20	4,876,476	1- 3,438,000-
TOTAL FOR		40	27,014,706	34	22,362,465	6- 4,652,241-

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000		25,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL				20,000		25,000	5,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,324		4,324	
	SUBTOTAL FOR PROPTY&EQUIP				4,324		4,324	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,426		16,426	
		412	RENTALS OF MISC.EQUIP		6,000		6,000	
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
	SUBTOTAL FOR OTHR SER&CHR				52,426		52,426	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		624	CLEANING SERVICES	1	60,000	1	60,000	
		686	PROF SERV OTHER	4	11,125	4	11,125	
	SUBTOTAL FOR CNTRCTL SVCS			5	76,125	5	71,125	5,000-
	SUBTOTAL FOR BUDGET CODE 4500			5	152,875	5	152,875	
BUDGET CODE: 6500 FIRE OPERATIONS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		225,180		227,000	1,820
		106	MOTOR VEHICLE FUEL		6,153,306		6,153,306	
		109	FUEL OIL		660,903		660,903	
	SUBTOTAL FOR SUPPLYS&MATL				7,039,389		7,041,209	1,820
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1		1	
		414	RENTALS - LAND BLDGS & STRUCTS		829,594		827,740	1,854-
	SUBTOTAL FOR OTHR SER&CHR				829,595		827,741	1,854-
60	CNTRCTL SVCS	640	SOCIAL SERVICES GENERAL	1	1,820			1-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,820			1-
	SUBTOTAL FOR BUDGET CODE 6500			1	7,870,804		7,868,950	1-
	TOTAL FOR FISCAL SERVICES			6	8,023,679	5	8,021,825	1-
	TOTAL FOR FIRE EXTING & RESP-OTPS			46	35,038,385	39	30,384,290	7-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,038,385		30,384,290	4,654,095-
FINANCIAL PLAN SAVINGS				725,321-	725,321-
APPROPRIATION		35,038,385		29,658,969	5,379,416-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,571,034		24,629,618	1,941,416-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		152,875		152,875	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		8,314,476		4,876,476	3,438,000-
TOTAL		35,038,385		29,658,969	5,379,416-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		12,662		52,900	40,238
		199 DATA PROCESSING SUPPLIES		424			424-
		SUBTOTAL FOR SUPPLYS&MATL		13,086		52,900	39,814
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		42,346			42,346-
		302 TELECOMMUNICATIONS EQUIPMENT		50			50-
		332 PURCH DATA PROCESSING EQUIPT		3,826			3,826-
		337 BOOKS-OTHER		11,780		10,000	1,780-
		SUBTOTAL FOR PROPTY&EQUIP		58,002		10,000	48,002-
40		OTHR SER&CHR					
		403 OFFICE SERVICES				1,000	1,000
		412 RENTALS OF MISC.EQUIP		112		13,000	12,888
		460 SPECIAL EXPENSE		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,112		14,000	12,888
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	1	2,061			1- 2,061-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,639			1- 2,639-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,700			2- 4,700-
		SUBTOTAL FOR BUDGET CODE 8500	2	76,900		76,900	2-
		TOTAL FOR FISCAL SERVICES	2	76,900		76,900	2-
		TOTAL FOR FIRE INVESTIGATION-OTPS	2	76,900		76,900	2-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		76,900		76,900	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,900		76,900	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,900	76,900	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,900	76,900	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 5500 FIRE PREVENTION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			21,600			29,686		8,086
		101 PRINTING SUPPLIES			21,094			48,000		26,906
		199 DATA PROCESSING SUPPLIES			19,824			2,000		17,824-
		SUBTOTAL FOR SUPPLYS&MATL			62,518			79,686		17,168
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			293			1,000		707
		302 TELECOMMUNICATIONS EQUIPMENT						1,000		1,000
		315 OFFICE EQUIPMENT			3,401					3,401-
		337 BOOKS-OTHER			3,735			3,000		735-
		SUBTOTAL FOR PROPTY&EQUIP			7,429			5,000		2,429-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			790					790-
		412 RENTALS OF MISC.EQUIP			435			17,000		16,565
		451 NON OVERNIGHT TRVL EXP-GENERAL			211,000			211,000		
		453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			214,225			230,000		15,775
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	35,502				1-	35,502-
		608 MAINT & REP GENERAL		3	2,451		3	11,000		8,549
		612 OFFICE EQUIPMENT MAINTENANCE		1	15,095				1-	15,095-
		618 COSTS ASSOC WITH FINANCING		1	4,884				1-	4,884-
		622 TEMPORARY SERVICES		1	67,697		1	30,000		37,697-
		671 TRAINING PRGM CITY EMPLOYEES		1	7,585		1	4,000		3,585-
		SUBTOTAL FOR CNRCTL SVCS		8	133,214		5	45,000		88,214-
		SUBTOTAL FOR BUDGET CODE 5500		8	417,386		5	359,686		57,700-
BUDGET CODE: 5800 SARA GRANT-STATE FUND										
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			7,081					7,081-
		SUBTOTAL FOR CNRCTL SVCS			7,081					7,081-
		SUBTOTAL FOR BUDGET CODE 5800			7,081					7,081-
TOTAL FOR FISCAL SERVICES				8	424,467	5		359,686	3-	64,781-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FIRE PREVENTION-OTPS		8	424,467	5	359,686	3-	64,781-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		424,467		359,686	64,781-
FINANCIAL PLAN SAVINGS			1	430,852	430,852
APPROPRIATION		424,467		790,538	366,071

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		417,386		790,538	373,152
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,081			7,081-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		424,467		790,538	366,071

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S002 EMT TRAINING - SBS (PS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		188,911					188,911-
SUBTOTAL FOR F/T SALARIED				188,911					188,911-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		995					995-
		047 OVERTIME		90,834					90,834-
SUBTOTAL FOR ADD GRS PAY				91,829					91,829-
SUBTOTAL FOR BUDGET CODE S002				280,740					280,740-
BUDGET CODE: 9203 ORGAN DONATION GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		260,611					260,611-
SUBTOTAL FOR F/T SALARIED				260,611					260,611-
04 ADD GRS PAY		047 OVERTIME		22,025					22,025-
SUBTOTAL FOR ADD GRS PAY				22,025					22,025-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,251					79,251-
SUBTOTAL FOR FRINGE BENES				79,251					79,251-
SUBTOTAL FOR BUDGET CODE 9203				361,887					361,887-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	175,692	1	189,832			14,140
SUBTOTAL FOR F/T SALARIED				1	175,692	1	189,832		14,140
SUBTOTAL FOR BUDGET CODE 9221				1	175,692	1	189,832		14,140
BUDGET CODE: 9225 PHILLIPS SMART CPR GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,629					48,629-
SUBTOTAL FOR F/T SALARIED				48,629					48,629-
04 ADD GRS PAY		047 OVERTIME		10,500					10,500-
SUBTOTAL FOR ADD GRS PAY				10,500					10,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,692					26,692-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES					26,692			26,692-	
SUBTOTAL FOR BUDGET CODE 9225					85,821			85,821-	
BUDGET CODE: 9232 URBAN AREA SECURITY INITIATIVE III									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED				2		2			
SUBTOTAL FOR BUDGET CODE 9232				2		2			
TOTAL FOR				3	904,140	3	189,832	714,308-	
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9200 AMBULANCE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,587	127,514,519	2,572	127,871,433	15-	356,914	
SUBTOTAL FOR F/T SALARIED				2,587	127,514,519	2,572	127,871,433	15-	356,914
03 UNSALARIED		031 UNSALARIED		40,554		40,554			
SUBTOTAL FOR UNSALARIED					40,554		40,554		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,278,934		3,311,328		32,394	
		042 LONGEVITY DIFFERENTIAL		4,569,272		4,854,277		285,005	
		043 SHIFT DIFFERENTIAL		4,590,700		4,618,227		27,527	
		045 HOLIDAY PAY		1,123,569		1,132,757		9,188	
		047 OVERTIME		25,451,553		24,220,804		1,230,749-	
		061 SUPPER MONEY		443,855		461,959		18,104	
SUBTOTAL FOR ADD GRS PAY					39,457,883		38,599,352	858,531-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		376,388		378,960		2,572	
		089 FRINGE BENEFITS-OTHER		245,793		245,793			
SUBTOTAL FOR FRINGE BENES					622,181		624,753	2,572	
SUBTOTAL FOR BUDGET CODE 9200				2,587	167,635,137	2,572	167,136,092	15-	499,045-
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY10-01/22/10					DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,564,090	88	4,660,580	1	96,490	
SUBTOTAL FOR F/T SALARIED			87	4,564,090	88	4,660,580	1	96,490	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,109		21,109			
		042 LONGEVITY DIFFERENTIAL		103,375		103,375			
		043 SHIFT DIFFERENTIAL		24,196		24,196			
		045 HOLIDAY PAY		6,329		6,329			
		047 OVERTIME		279,385		279,385			
SUBTOTAL FOR ADD GRS PAY				434,394		434,394			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,828		9,828			
SUBTOTAL FOR FRINGE BENES				9,828		9,828			
SUBTOTAL FOR BUDGET CODE 9210			87	5,008,312	88	5,104,802	1	96,490	
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,485,956	24	1,940,287	8	454,331	
SUBTOTAL FOR F/T SALARIED			16	1,485,956	24	1,940,287	8	454,331	
03 UNSALARIED		031 UNSALARIED		476,691		476,691			
SUBTOTAL FOR UNSALARIED				476,691		476,691			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,320		9,320			
		042 LONGEVITY DIFFERENTIAL		76,439		76,439			
		043 SHIFT DIFFERENTIAL		18,804		18,804			
		045 HOLIDAY PAY		5,378		5,378			
		047 OVERTIME		88,486		88,486			
SUBTOTAL FOR ADD GRS PAY				198,427		198,427			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		882			
SUBTOTAL FOR FRINGE BENES				882		882			
SUBTOTAL FOR BUDGET CODE 9220			16	2,161,956	24	2,616,287	8	454,331	
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,841,313	96	4,778,259	19	936,946	
SUBTOTAL FOR F/T SALARIED			77	3,841,313	96	4,778,259	19	936,946	
03 UNSALARIED		031 UNSALARIED		664		664			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY10-01/22/10					DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED				664		664			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,767		137,767			
		042 LONGEVITY DIFFERENTIAL		292,981		292,981			
		043 SHIFT DIFFERENTIAL		104,979		104,979			
		045 HOLIDAY PAY		18,598		18,598			
		047 OVERTIME		676,406		676,406			
SUBTOTAL FOR ADD GRS PAY					1,230,731		1,230,731		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,340		11,340			
SUBTOTAL FOR FRINGE BENES					11,340		11,340		
SUBTOTAL FOR BUDGET CODE 9230			77	5,084,048	96	6,020,994	19	936,946	
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,940	4	168,940			
SUBTOTAL FOR F/T SALARIED			4	168,940	4	168,940			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160			
SUBTOTAL FOR FRINGE BENES					86,160		86,160		
SUBTOTAL FOR BUDGET CODE 9234			4	255,100	4	255,100			
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	280	12,467,225	280	12,478,470		11,245	
SUBTOTAL FOR F/T SALARIED			280	12,467,225	280	12,478,470		11,245	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		411,340		411,340			
		042 LONGEVITY DIFFERENTIAL		704,290		704,290			
		043 SHIFT DIFFERENTIAL		371,097		371,097			
		045 HOLIDAY PAY		97,500		97,500			
		047 OVERTIME		1,029,797		1,029,797			
SUBTOTAL FOR ADD GRS PAY					2,614,024		2,614,024		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,028		35,028			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES					35,028		35,028		
SUBTOTAL FOR BUDGET CODE 9240				280	15,116,277	280	15,127,522		11,245
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,704,527	48	1,704,527			
SUBTOTAL FOR F/T SALARIED				48	1,704,527	48	1,704,527		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,346		304,346			
SUBTOTAL FOR ADD GRS PAY					304,346		304,346		
SUBTOTAL FOR BUDGET CODE 9244				48	2,008,873	48	2,008,873		
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,098,776	14	951,744	4-		147,032-
SUBTOTAL FOR F/T SALARIED				18	1,098,776	14	951,744	4-	147,032-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,429		2,429			
		042 LONGEVITY DIFFERENTIAL		69,960		69,960			
		043 SHIFT DIFFERENTIAL		14,141		14,141			
		045 HOLIDAY PAY		896		896			
		047 OVERTIME		124,369		124,369			
SUBTOTAL FOR ADD GRS PAY					211,795		211,795		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,268		2,268			
SUBTOTAL FOR FRINGE BENES					2,268		2,268		
SUBTOTAL FOR BUDGET CODE 9250				18	1,312,839	14	1,165,807	4-	147,032-
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	644,398	10	497,366	3-		147,032-
SUBTOTAL FOR F/T SALARIED				13	644,398	10	497,366	3-	147,032-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,032		6,032			
		042 LONGEVITY DIFFERENTIAL		111,023		111,023			
		043 SHIFT DIFFERENTIAL		14,054		14,054			
		045 HOLIDAY PAY		1,587		1,587			
		047 OVERTIME		183,313		183,313			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					316,009		316,009		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,386		1,386			
SUBTOTAL FOR FRINGE BENES					1,386		1,386		
SUBTOTAL FOR BUDGET CODE 9260				13	961,793	10	814,761	3-	147,032-
BUDGET CODE: 9270 INFO & COMP SVCES-EMS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,867		3,867			
SUBTOTAL FOR ADD GRS PAY					3,867		3,867		
SUBTOTAL FOR BUDGET CODE 9270					3,867		3,867		
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,858	4	241,837			1,979
SUBTOTAL FOR F/T SALARIED				4	239,858	4	241,837		1,979
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451			
		042 LONGEVITY DIFFERENTIAL		70,326		70,326			
		043 SHIFT DIFFERENTIAL		3,339		3,339			
		045 HOLIDAY PAY		1,203		1,203			
		047 OVERTIME		67,028		67,028			
SUBTOTAL FOR ADD GRS PAY					144,347		144,347		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		630		630			
SUBTOTAL FOR FRINGE BENES					630		630		
SUBTOTAL FOR BUDGET CODE 9280				4	384,835	4	386,814		1,979
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	535,704	10	497,622	1-		38,082-
SUBTOTAL FOR F/T SALARIED				11	535,704	10	497,622	1-	38,082-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,871		1,871			
		042 LONGEVITY DIFFERENTIAL		19,926		19,926			
		043 SHIFT DIFFERENTIAL		956		956			
		047 OVERTIME		91,855		91,855			
SUBTOTAL FOR ADD GRS PAY					114,608		114,608		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,512		1,512		
		SUBTOTAL FOR FRINGE BENES		1,512		1,512		
		SUBTOTAL FOR BUDGET CODE 9290	11	651,824	10	613,742	1-	38,082-
		TOTAL FOR EMERGENCY MEDICAL SERVICES	3,145	200,584,861	3,150	201,254,661	5	669,800
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	3,148	201,489,001	3,153	201,444,493	5	44,508-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,148	201,489,001	3,153	201,444,493	44,508-
FINANCIAL PLAN SAVINGS APPROPRIATION	3,148	201,489,001	3,153	201,444,493	44,508-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,354,067	37,038,007	683,940
OTHER CATEGORICAL	162,301,121	161,853,413	447,708-
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,289,613	2,008,873	280,740-
TOTAL	201,489,001	201,444,493	44,508-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1156	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	1	58,321
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	1	86,063
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	11	610,735
1328	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	2	96,306
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	1	53,617
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	30,683
3104	ADMINISTRATOR OF MEDICAL	D 057	06699	49,492-212,614	1	180,105
3115	ATTENDING PHYSICIAN	D 057	97022	89,667-105,936	1	103,242
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	38,951- 44,105	1	42,129
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	49,492-212,614	4	627,220
3120	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	1	31,931
3127	EMERGENCY MEDICAL SPECIAL	D 057	53052	29,456- 29,456	82	2,415,392
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	1,958	82,460,969
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	747	40,725,435
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	36	3,613,994
3132	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	36	1,730,320
3133	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	1	59,792
3134	SUPERVISING EMERGENCY MED	D 057	53055	57,206- 66,219	1	64,629
3176	SUPERVISING EMERGENCY MED	D 057	53055	57,206- 66,219	360	22,327,059
3177	SUPERVISING EMERGENCY MED	D 057	5305E	73,763- 97,627	48	3,148,908
3197	EMERGENCY MEDICAL SPECIAL	D 057	53052	29,456- 29,456	1	29,456
SUBTOTAL FOR OBJECT 001					3,295	158,496,306
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				3,296	158,686,335
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-143	-6,884,753
TOTAL FOR U/A 009				3,153	151,801,582

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S003 EMT TRAINING - SBS (OTPS)										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			70,303		70,303-
		SUBTOTAL FOR SUPPLYS&MATL						70,303		70,303-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			6,256		6,256-
			314		OFFICE FURITURE			5,971		5,971-
			315		OFFICE EQUIPMENT			3,856		3,856-
		SUBTOTAL FOR PROPTY&EQUIP						16,083		16,083-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			276,112		276,112-
		SUBTOTAL FOR CNTRCTL SVCS						276,112		276,112-
		SUBTOTAL FOR BUDGET CODE S003						362,498		362,498-
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			34,524	78,095	43,571
			101		PRINTING SUPPLIES			42,815		42,815-
			107		MEDICAL,SURGICAL & LAB SUPPLY			1,801,438	1,816,438	15,000
		SUBTOTAL FOR SUPPLYS&MATL						1,878,777	1,894,533	15,756
30		PROPTY&EQUIP	337		BOOKS-OTHER			404		404-
		SUBTOTAL FOR PROPTY&EQUIP						404		404-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			53,775	54,000	225
			496		ALLOWANCES TO PARTICIPANTS			20,000	5,000	15,000-
		SUBTOTAL FOR OTHR SER&CHR						73,775	59,000	14,775-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	7		728,091	728,091	
			608		MAINT & REP GENERAL			577		577-
		SUBTOTAL FOR CNTRCTL SVCS				7		728,668	728,091	577-
		SUBTOTAL FOR BUDGET CODE 9217				7		2,681,624	2,681,624	
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,532	2,000	2,532-
			169		MAINTENANCE SUPPLIES			71		71-
		SUBTOTAL FOR SUPPLYS&MATL						4,603	2,000	2,603-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		785				785-	
		SUBTOTAL FOR PROPTY&EQUIP		785				785-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	60,700	2	64,088		3,388	
		SUBTOTAL FOR CNTRCTL SVCS	2	60,700	2	64,088		3,388	
		SUBTOTAL FOR BUDGET CODE 9227	2	66,088	2	66,088			
BUDGET CODE: 9237 EMS TRAINING OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		97,958		197,961		100,003	
		107 MEDICAL,SURGICAL & LAB SUPPLY		45,679				45,679-	
		169 MAINTENANCE SUPPLIES		4,998				4,998-	
		199 DATA PROCESSING SUPPLIES		3,204				3,204-	
		SUBTOTAL FOR SUPPLYS&MATL		151,839		197,961		46,122	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,411				5,411-	
		315 OFFICE EQUIPMENT		4,998				4,998-	
		332 PURCH DATA PROCESSING EQUIPT		6,098				6,098-	
		337 BOOKS-OTHER		138,000		138,000			
		SUBTOTAL FOR PROPTY&EQUIP		154,507		138,000		16,507-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,646				1,646-	
		SUBTOTAL FOR OTHR SER&CHR		1,646				1,646-	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,813			1-	4,813-	
		613 DATA PROCESSING EQUIPMENT	1	3,656			1-	3,656-	
		685 PROF SERV DIRECT EDUC SERV	1	20,000			1-	20,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	28,469			3-	28,469-	
		SUBTOTAL FOR BUDGET CODE 9237	3	336,461		335,961	3-	500-	
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		49,755				49,755-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,202,117		2,251,872		49,755	
		170 CLEANING SUPPLIES		87,000		87,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,338,872		2,338,872			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	7	249,000	7	249,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	249,000	7	249,000	
SUBTOTAL FOR BUDGET CODE 9307			7	2,587,872	7	2,587,872	
BUDGET CODE: 9317 EMS TECH SERVICES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,382		18,000	9,382-
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,337			8,337-
		170 CLEANING SUPPLIES		618			618-
SUBTOTAL FOR SUPPLYS&MATL				36,337		18,000	18,337-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		706,564		625,946	80,618-
		337 BOOKS-OTHER		72			72-
SUBTOTAL FOR PROPTY&EQUIP				706,636		625,946	80,690-
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	353,973	9	458,000	104,027
SUBTOTAL FOR CNTRCTL SVCS			9	353,973	9	458,000	104,027
SUBTOTAL FOR BUDGET CODE 9317			9	1,101,946	9	1,101,946	
BUDGET CODE: 9323 ORGAN DONATION GRANT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,131			29,131-
SUBTOTAL FOR SUPPLYS&MATL				29,131			29,131-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		93,552			93,552-
SUBTOTAL FOR CNTRCTL SVCS				93,552			93,552-
SUBTOTAL FOR BUDGET CODE 9323				122,683			122,683-
BUDGET CODE: 9325 PHILLIPS SMART CPR GRANT							
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,500			2,500-
SUBTOTAL FOR CNTRCTL SVCS				2,500			2,500-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9325				7,500			7,500-
TOTAL FOR			28	7,266,672	25	6,773,491	3- 493,181-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 9300 FISCAL SERVICES							
10	SUPPLYS&MATL	056001 10F MOTOR VEHICLE FUEL		12,000		12,000	
		827001 10F MOTOR VEHICLE FUEL		305,000		305,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		460,000		460,000	
		100 SUPPLIES + MATERIALS - GENERAL		13,378		17,000	3,622
		105 AUTOMOTIVE SUPPLIES & MATERIAL		54,092			54,092-
		106 MOTOR VEHICLE FUEL		1,340,790		1,340,790	
		107 MEDICAL,SURGICAL & LAB SUPPLY		91,638			91,638-
		109 FUEL OIL		222,847		222,847	
	SUBTOTAL FOR SUPPLYS&MATL			2,499,745		2,357,637	142,108-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,272			3,272-
	SUBTOTAL FOR PROPTY&EQUIP			3,272			3,272-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		486,000		486,000	
		414 RENTALS - LAND BLDGS & STRUCTS		2,411,777		2,411,777	
	856001	42C HEAT LIGHT & POWER		784,081		784,081	
	SUBTOTAL FOR OTHR SER&CHR			3,681,858		3,681,858	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	9,053,200	1	9,300,282	247,082
		676 MAINT & OPER OF INFRASTRUCTURE	1	143,037			143,037-
	SUBTOTAL FOR CNTRCTL SVCS		2	9,196,237	1	9,300,282	1- 104,045
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		33,764			33,764-
		732 MISCELLANEOUS AWARDS		950		600	350-
	SUBTOTAL FOR FXD MIS CHGS			34,714		600	34,114-
	SUBTOTAL FOR BUDGET CODE 9300		2	15,415,826	1	15,340,377	1- 75,449-
TOTAL FOR FISCAL SERVICES			2	15,415,826	1	15,340,377	1- 75,449-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		500			500
		117 POSTAGE		500			500
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,500			2,500
		SUBTOTAL FOR PROPTY&EQUIP		2,500			2,500
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		500			500
		SUBTOTAL FOR OTHR SER&CHR		500			500
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,382			2,382
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000
		SUBTOTAL FOR CNTRCTL SVCS	1	3,382	1		3,382
		SUBTOTAL FOR BUDGET CODE 9600	1	7,382	1		7,382
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10		SUPPLYS&MATL					
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000			20,000
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000
		SUBTOTAL FOR BUDGET CODE 9700		20,000			20,000
		TOTAL FOR EMERGENCY MEDICAL SERVICES	1	27,382	1		27,382
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	31	22,709,880	27		22,141,250
						4-	568,630-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,561,081	22,709,880	1,561,081	22,141,250	568,630-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,709,880		22,141,250	568,630-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,442,017		18,366,068	75,949-
OTHER CATEGORICAL		3,583,564		3,453,381	130,183-
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		382,498		20,000	362,498-
TOTAL		22,709,880		22,141,250	568,630-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,057	1,542,627,284	16,036	1,507,209,707	35,417,577-
FINANCIAL PLAN SAVINGS	128-	11,997,240-	887-	33,025,276-	21,028,036-
APPROPRIATION	15,929	1,530,630,044	15,149	1,474,184,431	56,445,613-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,315,818,650	1,306,336,395	9,482,255-
OTHER CATEGORICAL	162,301,121	161,853,413	447,708-
CAPITAL FUNDS - I.F.A.		239,792	239,792
STATE	1,345,958	1,345,958	
FEDERAL - C.D.			
FEDERAL - OTHER	48,474,702	2,000,000	46,474,702-
INTRA-CITY SALES	2,689,613	2,408,873	280,740-
TOTAL	1,530,630,044	1,474,184,431	56,445,613-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,884,548	214,101,685	21,855,393	122,337,520	91,764,165-
FINANCIAL PLAN SAVINGS				294,469-	294,469-
APPROPRIATION		214,101,685		122,043,051	92,058,634-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		114,363,649		113,238,518	1,125,131-
OTHER CATEGORICAL		3,583,564		3,453,381	130,183-
CAPITAL FUNDS - I.F.A.					
STATE		461,757		454,676	7,081-
FEDERAL - C.D.					
FEDERAL - OTHER		86,995,741			86,995,741-
INTRA-CITY SALES		8,696,974		4,896,476	3,800,498-
TOTAL		214,101,685		122,043,051	92,058,634-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,057	1,542,627,284	16,036	1,507,209,707	35,417,577-
FINANCIAL PLAN SAVINGS	128-	11,997,240-	887-	33,025,276-	21,028,036-
APPROPRIATION	15,929	1,530,630,044	15,149	1,474,184,431	56,445,613-
OTPS					
TOTALS FOR OPERATING BUDGET		214,101,685		122,337,520	91,764,165-
FINANCIAL PLAN SAVINGS				294,469-	294,469-
APPROPRIATION		214,101,685		122,043,051	92,058,634-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,057	1,756,728,969	16,036	1,629,547,227	127,181,742-
FINANCIAL PLAN SAVINGS	128-	11,997,240-	887-	33,319,745-	21,322,505-
APPROPRIATION	15,929	1,744,731,729	15,149	1,596,227,482	148,504,247-
FUNDING					
CITY		1,430,182,299		1,419,574,913	10,607,386-
OTHER CATEGORICAL		165,884,685		165,306,794	577,891-
CAPITAL FUNDS - I.F.A.				239,792	239,792
STATE		1,807,715		1,800,634	7,081-
FEDERAL - C.D.					
FEDERAL - OTHER		135,470,443		2,000,000	133,470,443-
INTRA-CITY SALES		11,386,587		7,305,349	4,081,238-
TOTAL FUNDING		1,744,731,729		1,596,227,482	148,504,247-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 0516 PREPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,088,672	22	1,147,339	2		58,667
SUBTOTAL FOR F/T SALARIED			20	1,088,672	22	1,147,339	2		58,667
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,400		41,400			
		043 SHIFT DIFFERENTIAL		53,012		53,012			
		045 HOLIDAY PAY		46,513		46,513			
		047 OVERTIME		163,265		163,265			
		061 SUPPER MONEY		136		136			
SUBTOTAL FOR ADD GRS PAY				304,326		304,326			
SUBTOTAL FOR BUDGET CODE 0516			20	1,392,998	22	1,451,665	2		58,667
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	397,269	3	326,885	1-		70,384-
SUBTOTAL FOR F/T SALARIED			4	397,269	3	326,885	1-		70,384-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,199		4,199			
		047 OVERTIME		16,500		16,500			
SUBTOTAL FOR ADD GRS PAY				20,699		20,699			
SUBTOTAL FOR BUDGET CODE 0520			4	417,968	3	347,584	1-		70,384-
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,431,880	41	1,870,800	29-		1,561,080-
SUBTOTAL FOR F/T SALARIED			70	3,431,880	41	1,870,800	29-		1,561,080-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,269		6,269			
		042 LONGEVITY DIFFERENTIAL		161,567		161,567			
		043 SHIFT DIFFERENTIAL		16,922		16,922			
		045 HOLIDAY PAY		9,707		9,707			
		047 OVERTIME		152,959		12,959			140,000-
		061 SUPPER MONEY		483		483			
SUBTOTAL FOR ADD GRS PAY				347,907		207,907			140,000-
SUBTOTAL FOR BUDGET CODE 0525			70	3,779,787	41	2,078,707	29-		1,701,080-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	13,097,162	142	10,000,025	6-	6-	3,097,137-
		SUBTOTAL FOR F/T SALARIED	148	13,097,162	142	10,000,025	6-	6-	3,097,137-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,248		2,248			
		042 LONGEVITY DIFFERENTIAL		488,771		488,771			
		043 SHIFT DIFFERENTIAL		16,192		16,192			
		045 HOLIDAY PAY		13,664		13,664			
		046 TERMINAL LEAVE		71,428		71,428			
		047 OVERTIME		564,640		164,640			400,000-
		061 SUPPER MONEY		7,866		7,866			
		SUBTOTAL FOR ADD GRS PAY		1,164,809		764,809			400,000-
		SUBTOTAL FOR BUDGET CODE 0530	148	14,261,971	142	10,764,834	6-	6-	3,497,137-
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,685,158	16	1,121,124	10-	10-	564,034-
		SUBTOTAL FOR F/T SALARIED	26	1,685,158	16	1,121,124	10-	10-	564,034-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,388		89,388			
		043 SHIFT DIFFERENTIAL		54,004		54,004			
		045 HOLIDAY PAY		34,090		34,090			
		047 OVERTIME		24,031		24,031			
		061 SUPPER MONEY		41		41			
		SUBTOTAL FOR ADD GRS PAY		201,554		201,554			
		SUBTOTAL FOR BUDGET CODE 0531	26	1,886,712	16	1,322,678	10-	10-	564,034-
BUDGET CODE: 0601 DIRECT FOSTER CARE CENTRAL SUPPORT SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	834,830	15	834,830			
		SUBTOTAL FOR F/T SALARIED	15	834,830	15	834,830			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		39,248		39,248			
		047 OVERTIME		6,022		6,022			
		061 SUPPER MONEY		9		9			
		SUBTOTAL FOR ADD GRS PAY		49,622		49,622			

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0601			15	884,452	15	884,452			
BUDGET CODE: 0603 DFCS Child Evaluation Specialists									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,115	1	67,115			
SUBTOTAL FOR F/T SALARIED			1	67,115	1	67,115			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,230		4,230			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				4,238		4,238			
SUBTOTAL FOR BUDGET CODE 0603			1	71,353	1	71,353			
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	940,611	13	799,843	2-		140,768-
SUBTOTAL FOR F/T SALARIED			15	940,611	13	799,843	2-		140,768-
03 UNSALARIED		031 UNSALARIED		118,890		118,890			
SUBTOTAL FOR UNSALARIED				118,890		118,890			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		74,012		74,012			
		043 SHIFT DIFFERENTIAL		4,288		4,288			
		045 HOLIDAY PAY		4,459		4,459			
		047 OVERTIME		15,166		15,166			
		061 SUPPER MONEY		90		90			
SUBTOTAL FOR ADD GRS PAY				100,186		100,186			
SUBTOTAL FOR BUDGET CODE 0604			15	1,159,687	13	1,018,919	2-		140,768-
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,505,424	25	1,314,008	4-		191,416-
SUBTOTAL FOR F/T SALARIED			29	1,505,424	25	1,314,008	4-		191,416-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		45,202		45,202			
		047 OVERTIME		25,445		25,445			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				74,998		74,998			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			29	1,580,422	25	1,389,006	4-	191,416-
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	730,075	89	6,573,470	84	5,843,395
SUBTOTAL FOR F/T SALARIED			5	730,075	89	6,573,470	84	5,843,395
03 UNSALARIED		031 UNSALARIED		126,759		126,759		
SUBTOTAL FOR UNSALARIED				126,759		126,759		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,742		5,742		
		047 OVERTIME		21,253		21,253		
SUBTOTAL FOR ADD GRS PAY				26,995		26,995		
SUBTOTAL FOR BUDGET CODE 0612			5	883,829	89	6,727,224	84	5,843,395
BUDGET CODE: 0615 SHARED SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,025,588			19-	1,025,588-
SUBTOTAL FOR F/T SALARIED			19	1,025,588			19-	1,025,588-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,942				60,942-
		047 OVERTIME		2,080				2,080-
		061 SUPPER MONEY		8				8-
SUBTOTAL FOR ADD GRS PAY				63,030				63,030-
SUBTOTAL FOR BUDGET CODE 0615			19	1,088,618			19-	1,088,618-
BUDGET CODE: 0620 DIRECT FOSTER CARE PROGRAM SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	855,531			17-	855,531-
SUBTOTAL FOR F/T SALARIED			17	855,531			17-	855,531-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,141				2,141-
		042 LONGEVITY DIFFERENTIAL		55,610				55,610-
		047 OVERTIME		5,704				5,704-
		061 SUPPER MONEY		401				401-
SUBTOTAL FOR ADD GRS PAY				63,856				63,856-
SUBTOTAL FOR BUDGET CODE 0620			17	919,387			17-	919,387-
			881					

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,304,222	21	1,092,052	4-	4-	212,170-
SUBTOTAL FOR F/T SALARIED			25	1,304,222	21	1,092,052	4-	4-	212,170-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527			
		042 LONGEVITY DIFFERENTIAL		103,015		103,015			
		047 OVERTIME		73,880		73,880			
		061 SUPPER MONEY		227		227			
SUBTOTAL FOR ADD GRS PAY				179,649		179,649			
SUBTOTAL FOR BUDGET CODE 0623			25	1,483,871	21	1,271,701	4-	4-	212,170-
BUDGET CODE: 0625 DIRECT FOSTER CARE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,997,563			48-	48-	2,997,563-
SUBTOTAL FOR F/T SALARIED			48	2,997,563			48-	48-	2,997,563-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,410					15,410-
		042 LONGEVITY DIFFERENTIAL		198,038					198,038-
		047 OVERTIME		111,320					111,320-
		061 SUPPER MONEY		2,358					2,358-
SUBTOTAL FOR ADD GRS PAY				327,126					327,126-
SUBTOTAL FOR BUDGET CODE 0625			48	3,324,689			48-	48-	3,324,689-
BUDGET CODE: 0627 GROUP WORKS SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	332,817	6	282,666	1-	1-	50,151-
SUBTOTAL FOR F/T SALARIED			7	332,817	6	282,666	1-	1-	50,151-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,224		22,224			
		047 OVERTIME		31,593		31,593			
		061 SUPPER MONEY		157		157			
SUBTOTAL FOR ADD GRS PAY				53,974		53,974			
SUBTOTAL FOR BUDGET CODE 0627			7	386,791	6	336,640	1-	1-	50,151-
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT									

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 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,856,733	70	3,764,192	2-		92,541-
SUBTOTAL FOR F/T SALARIED			72	3,856,733	70	3,764,192	2-		92,541-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717			
		042 LONGEVITY DIFFERENTIAL		147,080		147,080			
		046 TERMINAL LEAVE		1,888		1,888			
		047 OVERTIME		123,698		123,698			
		061 SUPPER MONEY		1,757		1,757			
SUBTOTAL FOR ADD GRS PAY				278,140		278,140			
SUBTOTAL FOR BUDGET CODE 0660			72	4,134,873	70	4,042,332	2-		92,541-
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,414,775	20	1,238,874	4-		175,901-
SUBTOTAL FOR F/T SALARIED			24	1,414,775	20	1,238,874	4-		175,901-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899			
		042 LONGEVITY DIFFERENTIAL		88,889		88,889			
		045 HOLIDAY PAY		88		88			
		047 OVERTIME		28,349		28,349			
		061 SUPPER MONEY		43		43			
SUBTOTAL FOR ADD GRS PAY				119,268		119,268			
SUBTOTAL FOR BUDGET CODE 0661			24	1,534,043	20	1,358,142	4-		175,901-
BUDGET CODE: 0665 FOSTER CARE CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	274	13,425,374	196	9,127,849	78-		4,297,525-
SUBTOTAL FOR F/T SALARIED			274	13,425,374	196	9,127,849	78-		4,297,525-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793			
		042 LONGEVITY DIFFERENTIAL		813,840		813,840			
		045 HOLIDAY PAY		89		89			
		047 OVERTIME		102,977		102,977			
		061 SUPPER MONEY		1,842		1,842			
SUBTOTAL FOR ADD GRS PAY				928,541		928,541			
SUBTOTAL FOR BUDGET CODE 0665			274	14,353,915	196	10,056,390	78-		4,297,525-

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0675 SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,392,237	24	1,392,237			
SUBTOTAL FOR F/T SALARIED			24	1,392,237	24	1,392,237			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293			
		047 OVERTIME		44,591		44,591			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY				125,918		125,918			
SUBTOTAL FOR BUDGET CODE 0675			24	1,518,155	24	1,518,155			
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,513,331	18	1,161,411	5-		351,920-
SUBTOTAL FOR F/T SALARIED			23	1,513,331	18	1,161,411	5-		351,920-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622			
		047 OVERTIME		832		832			
SUBTOTAL FOR ADD GRS PAY				48,454		48,454			
SUBTOTAL FOR BUDGET CODE 0691			23	1,561,785	18	1,209,865	5-		351,920-
BUDGET CODE: 2401 BRIDGES TO HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	531,346			10-		531,346-
SUBTOTAL FOR F/T SALARIED			10	531,346			10-		531,346-
SUBTOTAL FOR BUDGET CODE 2401			10	531,346			10-		531,346-
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,054,148	16	866,486	4-		187,662-
SUBTOTAL FOR F/T SALARIED			20	1,054,148	16	866,486	4-		187,662-
03 UNSALARIED		031 UNSALARIED		1,834,766		1,834,766			
SUBTOTAL FOR UNSALARIED				1,834,766		1,834,766			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,145		40,145			
		043 SHIFT DIFFERENTIAL		104,010		104,010			
		045 HOLIDAY PAY		92,668		92,668			
		047 OVERTIME		176,513		176,513			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		518		518		
		SUBTOTAL FOR ADD GRS PAY		413,854		413,854		
		SUBTOTAL FOR BUDGET CODE 2516	20	3,302,768	16	3,115,106	4-	187,662-
		TOTAL FOR FOSTER CARE SERVICES	896	60,459,420	738	48,964,753	158-	11,494,667-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES								
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,394,477	16	1,394,477		
		SUBTOTAL FOR F/T SALARIED	16	1,394,477	16	1,394,477		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,972		7,972		
		047 OVERTIME		6,185		6,185		
		061 SUPPER MONEY		170		170		
		SUBTOTAL FOR ADD GRS PAY		14,327		14,327		
		SUBTOTAL FOR BUDGET CODE 0500	16	1,408,804	16	1,408,804		
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,038	117,581,515	1,836	108,439,104	202-	9,142,411-
		SUBTOTAL FOR F/T SALARIED	2,038	117,581,515	1,836	108,439,104	202-	9,142,411-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,126		50,126		
		042 LONGEVITY DIFFERENTIAL		2,354,630		2,354,630		
		043 SHIFT DIFFERENTIAL		4,085		4,085		
		045 HOLIDAY PAY		9,110		9,110		
		046 TERMINAL LEAVE		16,606		16,606		
		047 OVERTIME		2,583,622		1,973,622		610,000-
		061 SUPPER MONEY		62,585		62,585		
		SUBTOTAL FOR ADD GRS PAY		5,080,764		4,470,764		610,000-
		SUBTOTAL FOR BUDGET CODE 0502	2,038	122,662,279	1,836	112,909,868	202-	9,752,411-
BUDGET CODE: 0503 FAMILY SERVICES UNIT								

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 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	455	22,916,109	425	20,804,589		30-	2,111,520-
		SUBTOTAL FOR F/T SALARIED	455	22,916,109	425	20,804,589		30-	2,111,520-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,761		7,761			
		042 LONGEVITY DIFFERENTIAL		727,293		727,293			
		045 HOLIDAY PAY		1,201		1,201			
		046 TERMINAL LEAVE		31,466		31,466			
		047 OVERTIME		1,172,779		922,779			250,000-
		061 SUPPER MONEY		6,137		6,137			
		SUBTOTAL FOR ADD GRS PAY		1,946,637		1,696,637			250,000-
		SUBTOTAL FOR BUDGET CODE 0503	455	24,862,746	425	22,501,226		30-	2,361,520-
BUDGET CODE: 0504 SCREENING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,258,565	61	2,979,921		17	721,356
		SUBTOTAL FOR F/T SALARIED	44	2,258,565	61	2,979,921		17	721,356
03 UNSALARIED		031 UNSALARIED		15,524		15,524			
		SUBTOTAL FOR UNSALARIED		15,524		15,524			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		933		933			
		042 LONGEVITY DIFFERENTIAL		114,574		114,574			
		047 OVERTIME		241,079		241,079			
		061 SUPPER MONEY		1,347		1,347			
		SUBTOTAL FOR ADD GRS PAY		357,933		357,933			
		SUBTOTAL FOR BUDGET CODE 0504	44	2,632,022	61	3,353,378		17	721,356
BUDGET CODE: 0505 FIELD OFFICE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	349	17,752,966	334	16,721,061		15-	1,031,905-
		SUBTOTAL FOR F/T SALARIED	349	17,752,966	334	16,721,061		15-	1,031,905-
03 UNSALARIED		031 UNSALARIED		110,607		110,607			
		SUBTOTAL FOR UNSALARIED		110,607		110,607			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,427		46,427			
		042 LONGEVITY DIFFERENTIAL		1,185,172		1,185,172			
		043 SHIFT DIFFERENTIAL		4,784		4,784			
		045 HOLIDAY PAY		15,693		15,693			

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		046 TERMINAL LEAVE		29,956		29,956			
		047 OVERTIME		1,046,826		86,826			960,000-
		061 SUPPER MONEY		5,097		5,097			
		SUBTOTAL FOR ADD GRS PAY		2,333,955		1,373,955			960,000-
		SUBTOTAL FOR BUDGET CODE 0505	349	20,197,528	334	18,205,623		15-	1,991,905-
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,590,656	98	4,886,816		10-	703,840-
		SUBTOTAL FOR F/T SALARIED	108	5,590,656	98	4,886,816		10-	703,840-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,019		5,019			
		042 LONGEVITY DIFFERENTIAL		244,554		244,554			
		043 SHIFT DIFFERENTIAL		223,803		223,803			
		045 HOLIDAY PAY		111,766		111,766			
		047 OVERTIME		1,008,774		308,774			700,000-
		050 PMTS TO BENEFIC DECS D EMPLOYES		183		183			
		061 SUPPER MONEY		840		840			
		SUBTOTAL FOR ADD GRS PAY		1,594,939		894,939			700,000-
		SUBTOTAL FOR BUDGET CODE 0506	108	7,185,595	98	5,781,755		10-	1,403,840-
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,396,985	59	2,833,913		8-	563,072-
		SUBTOTAL FOR F/T SALARIED	67	3,396,985	59	2,833,913		8-	563,072-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,596		6,596			
		042 LONGEVITY DIFFERENTIAL		130,366		130,366			
		045 HOLIDAY PAY		605		605			
		047 OVERTIME		205,690		205,690			
		061 SUPPER MONEY		3,624		3,624			
		SUBTOTAL FOR ADD GRS PAY		346,881		346,881			
		SUBTOTAL FOR BUDGET CODE 0507	67	3,743,866	59	3,180,794		8-	563,072-
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	239	12,689,998	155	7,741,498		84-	4,948,500-
		SUBTOTAL FOR F/T SALARIED	239	12,689,998	155	7,741,498		84-	4,948,500-

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,239		2,239			
		042 LONGEVITY DIFFERENTIAL		583,503		583,503			
		045 HOLIDAY PAY		9,670		9,670			
		047 OVERTIME		390,161		40,161		350,000-	
		061 SUPPER MONEY		1,156		1,156			
		SUBTOTAL FOR ADD GRS PAY		986,729		636,729		350,000-	
		SUBTOTAL FOR BUDGET CODE 0509	239	13,676,727	155	8,378,227	84-	5,298,500-	
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,152,022	11	870,486	4-	281,536-	
		SUBTOTAL FOR F/T SALARIED	15	1,152,022	11	870,486	4-	281,536-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,890		24,890			
		047 OVERTIME		6,221		6,221			
		061 SUPPER MONEY		36		36			
		SUBTOTAL FOR ADD GRS PAY		31,147		31,147			
		SUBTOTAL FOR BUDGET CODE 0511	15	1,183,169	11	901,633	4-	281,536-	
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,038,944	26	2,005,442		33,502-	
		SUBTOTAL FOR F/T SALARIED	26	2,038,944	26	2,005,442		33,502-	
03 UNSALARIED		031 UNSALARIED		114,556		114,556			
		SUBTOTAL FOR UNSALARIED		114,556		114,556			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300			
		042 LONGEVITY DIFFERENTIAL		30,175		30,175			
		047 OVERTIME		279		279			
		061 SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY		33,779		33,779			
		SUBTOTAL FOR BUDGET CODE 0515	26	2,187,279	26	2,153,777		33,502-	
BUDGET CODE: 0518 PROTECTION AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,230,800	40	1,752,736	21-	1,478,064-	
			888						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			61	3,230,800	40	1,752,736		21-	1,478,064-
SUBTOTAL FOR BUDGET CODE 0518			61	3,230,800	40	1,752,736		21-	1,478,064-
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	3,476,161	36			133-	3,476,161-
SUBTOTAL FOR F/T SALARIED			169	3,476,161	36			133-	3,476,161-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,607					4,607-
		042 LONGEVITY DIFFERENTIAL		216,430					216,430-
		043 SHIFT DIFFERENTIAL		376					376-
		045 HOLIDAY PAY		837					837-
		046 TERMINAL LEAVE		1,526					1,526-
		047 OVERTIME		857,784					857,784-
		061 SUPPER MONEY		5,753					5,753-
SUBTOTAL FOR ADD GRS PAY				1,087,313					1,087,313-
SUBTOTAL FOR BUDGET CODE 0522			169	4,563,474	36			133-	4,563,474-
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	316,660	2	35,124		4-	281,536-
SUBTOTAL FOR F/T SALARIED			6	316,660	2	35,124		4-	281,536-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		80		80			
		042 LONGEVITY DIFFERENTIAL		7,485		7,485			
		045 HOLIDAY PAY		12		12			
		046 TERMINAL LEAVE		324		324			
		047 OVERTIME		12,070		12,070			
		061 SUPPER MONEY		63		63			
SUBTOTAL FOR ADD GRS PAY				20,034		20,034			
SUBTOTAL FOR BUDGET CODE 0523			6	336,694	2	55,158		4-	281,536-
BUDGET CODE: 0524 SCREENING UNIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	474,965				9-	474,965-
SUBTOTAL FOR F/T SALARIED			9	474,965				9-	474,965-
03 UNSALARIED		031 UNSALARIED		3,175					3,175-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					3,175				3,175-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		191					191-
		042 LONGEVITY DIFFERENTIAL		23,436					23,436-
		047 OVERTIME		49,312					49,312-
		061 SUPPER MONEY		276					276-
SUBTOTAL FOR ADD GRS PAY					73,215				73,215-
SUBTOTAL FOR BUDGET CODE 0524			9	551,355				9-	551,355-
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	533,708	2	111,404		6-	422,304-
SUBTOTAL FOR F/T SALARIED				8	533,708	2	111,404	6-	422,304-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		372		372			
		042 LONGEVITY DIFFERENTIAL		18,115		18,115			
		043 SHIFT DIFFERENTIAL		16,578		16,578			
		045 HOLIDAY PAY		8,279		8,279			
		047 OVERTIME		74,724		74,724			
		050 PMTS TO BENEFIC DECSD EMPLOYES		14		14			
		061 SUPPER MONEY		62		62			
SUBTOTAL FOR ADD GRS PAY					118,144		118,144		
SUBTOTAL FOR BUDGET CODE 0526			8	651,852	2	229,548		6-	422,304-
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	507,940	8	437,556		1-	70,384-
SUBTOTAL FOR F/T SALARIED				9	507,940	8	437,556	1-	70,384-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		984		984			
		042 LONGEVITY DIFFERENTIAL		19,458		19,458			
		045 HOLIDAY PAY		90		90			
		047 OVERTIME		30,700		30,700			
		061 SUPPER MONEY		541		541			
SUBTOTAL FOR ADD GRS PAY					51,773		51,773		
SUBTOTAL FOR BUDGET CODE 0527			9	559,713	8	489,329		1-	70,384-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0529 FAMILY PRESERVATION PROGRAM SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,409	1	28,409			
SUBTOTAL FOR F/T SALARIED			1	28,409	1	28,409			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9		9			
		042 LONGEVITY DIFFERENTIAL		2,431		2,431			
		045 HOLIDAY PAY		40		40			
		047 OVERTIME		1,626		1,626			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				4,111		4,111			
SUBTOTAL FOR BUDGET CODE 0529			1	32,520	1	32,520			
BUDGET CODE: 0540 EAU/PATH PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	795,910	8	373,606	6-		422,304-
SUBTOTAL FOR F/T SALARIED			14	795,910	8	373,606	6-		422,304-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,358		39,358			
		043 SHIFT DIFFERENTIAL		17,262		17,262			
		045 HOLIDAY PAY		22,463		22,463			
		047 OVERTIME		110,398		110,398			
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY				189,498		189,498			
SUBTOTAL FOR BUDGET CODE 0540			14	985,408	8	563,104	6-		422,304-
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	42,679	3	42,570			109-
SUBTOTAL FOR F/T SALARIED			3	42,679	3	42,570			109-
SUBTOTAL FOR BUDGET CODE 1011			3	42,679	3	42,570			109-
BUDGET CODE: 2502 INSTANT RESPONSE TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,303,743	17	1,162,975	2-		140,768-
SUBTOTAL FOR F/T SALARIED			19	1,303,743	17	1,162,975	2-		140,768-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,396		68,396			
		043 SHIFT DIFFERENTIAL		14,750		14,750			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		2,338		2,338		
		047 OVERTIME		135,448		135,448		
		061 SUPPER MONEY		74		74		
		SUBTOTAL FOR ADD GRS PAY		221,006		221,006		
		SUBTOTAL FOR BUDGET CODE 2502	19	1,524,749	17	1,383,981	2-	140,768-
		TOTAL FOR PROTECTIVE SERVICES	3,656	212,219,259	3,138	183,324,031	518-	28,895,228-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0508 TASA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,449,154	35	1,775,682	13-	673,472-
		SUBTOTAL FOR F/T SALARIED	48	2,449,154	35	1,775,682	13-	673,472-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		148,913		148,913		
		045 HOLIDAY PAY		84		84		
		047 OVERTIME		16,082		16,082		
		SUBTOTAL FOR ADD GRS PAY		167,250		167,250		
		SUBTOTAL FOR BUDGET CODE 0508	48	2,616,404	35	1,942,932	13-	673,472-
BUDGET CODE: 0510 FAMILY HOMECARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,090,121	20	1,019,737	1-	70,384-
		SUBTOTAL FOR F/T SALARIED	21	1,090,121	20	1,019,737	1-	70,384-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128		
		043 SHIFT DIFFERENTIAL		36		36		
		047 OVERTIME		7,125		7,125		
		061 SUPPER MONEY		25		25		
		SUBTOTAL FOR ADD GRS PAY		107,314		107,314		
		SUBTOTAL FOR BUDGET CODE 0510	21	1,197,435	20	1,127,051	1-	70,384-
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM								

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,240,377	21	1,078,948		17-	1,161,429-
SUBTOTAL FOR F/T SALARIED			38	2,240,377	21	1,078,948		17-	1,161,429-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855			
		045 HOLIDAY PAY		3,579		3,579			
		047 OVERTIME		50,144		50,144			
		061 SUPPER MONEY		260		260			
SUBTOTAL FOR ADD GRS PAY				143,838		143,838			
SUBTOTAL FOR BUDGET CODE 0514			38	2,384,215	21	1,222,786		17-	1,161,429-
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	782,248	10	852,632		1	70,384
SUBTOTAL FOR F/T SALARIED			9	782,248	10	852,632		1	70,384
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
		047 OVERTIME		167		167			
SUBTOTAL FOR ADD GRS PAY				735		735			
SUBTOTAL FOR BUDGET CODE 0600			9	782,983	10	853,367		1	70,384
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,737,781	48	3,060,450		35-	1,677,331-
SUBTOTAL FOR F/T SALARIED			83	4,737,781	48	3,060,450		35-	1,677,331-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244			
		047 OVERTIME		66,093		66,093			
		061 SUPPER MONEY		4,182		4,182			
SUBTOTAL FOR ADD GRS PAY				268,519		268,519			
SUBTOTAL FOR BUDGET CODE 0670			83	5,006,300	48	3,328,969		35-	1,677,331-
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,931		173,922			152,991
SUBTOTAL FOR F/T SALARIED				20,931		173,922			152,991
SUBTOTAL FOR BUDGET CODE 0671				20,931		173,922			152,991

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PREVENTIVE SERVICES			199	12,008,268	134	8,649,027	65-	3,359,241-
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	677,134	12	692,172		15,038
SUBTOTAL FOR F/T SALARIED			12	677,134	12	692,172		15,038
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,514		6,514		
		042 LONGEVITY DIFFERENTIAL		19,765		19,765		
		047 OVERTIME		39,638		39,638		
		061 SUPPER MONEY		83		83		
SUBTOTAL FOR ADD GRS PAY				66,000		66,000		
SUBTOTAL FOR BUDGET CODE 0640			12	743,134	12	758,172		15,038
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,233,419	19	984,944	5-	248,475-
SUBTOTAL FOR F/T SALARIED			24	1,233,419	19	984,944	5-	248,475-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042 LONGEVITY DIFFERENTIAL		66,353		66,353		
		047 OVERTIME		94,251		94,251		
		061 SUPPER MONEY		84		84		
SUBTOTAL FOR ADD GRS PAY				165,031		165,031		
SUBTOTAL FOR BUDGET CODE 0645			24	1,398,450	19	1,149,975	5-	248,475-
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	833,887	13	646,247	3-	187,640-
SUBTOTAL FOR F/T SALARIED			16	833,887	13	646,247	3-	187,640-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		52,547		52,547		
		047 OVERTIME		26,095		26,095		
		061 SUPPER MONEY		34		34		
SUBTOTAL FOR ADD GRS PAY				78,676		78,676		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0650			16	912,563	13	724,923	3-	187,640-
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,948,035	35	1,950,999		2,964
SUBTOTAL FOR F/T SALARIED			35	1,948,035	35	1,950,999		2,964
03 UNSALARIED		031 UNSALARIED		36,765		36,765		
SUBTOTAL FOR UNSALARIED				36,765		36,765		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,270		92,270		
		043 SHIFT DIFFERENTIAL		26		26		
		045 HOLIDAY PAY		5,627		5,627		
		047 OVERTIME		22,932		22,932		
		061 SUPPER MONEY		194		194		
SUBTOTAL FOR ADD GRS PAY				121,049		121,049		
SUBTOTAL FOR BUDGET CODE 0655			35	2,105,849	35	2,108,813		2,964
TOTAL FOR ADOPTION SERVICES			87	5,159,996	79	4,741,883	8-	418,113-
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT								
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,466,016	19	1,808,828	13-	657,188-
SUBTOTAL FOR F/T SALARIED			32	2,466,016	19	1,808,828	13-	657,188-
03 UNSALARIED		031 UNSALARIED		2,787		2,787		
SUBTOTAL FOR UNSALARIED				2,787		2,787		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,092		7,092		
		047 OVERTIME		2,671		2,671		
SUBTOTAL FOR ADD GRS PAY				9,763		9,763		
SUBTOTAL FOR BUDGET CODE 0402			32	2,478,566	19	1,821,378	13-	657,188-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0403 FAMILY COURT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	10,152,038	183	9,401,049	17-	17-	750,989-
SUBTOTAL FOR F/T SALARIED			200	10,152,038	183	9,401,049	17-	17-	750,989-
03 UNSALARIED		031 UNSALARIED		54,983		54,983			
SUBTOTAL FOR UNSALARIED				54,983		54,983			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639			
		042 LONGEVITY DIFFERENTIAL		355,955		355,955			
		047 OVERTIME		386,214		386,214			
		061 SUPPER MONEY		4,317		4,317			
SUBTOTAL FOR ADD GRS PAY				765,125		765,125			
SUBTOTAL FOR BUDGET CODE 0403			200	10,972,146	183	10,221,157	17-	17-	750,989-
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	235	15,996,560	216	14,663,144	19-	19-	1,333,416-
SUBTOTAL FOR F/T SALARIED			235	15,996,560	216	14,663,144	19-	19-	1,333,416-
03 UNSALARIED		031 UNSALARIED		103,942		103,942			
SUBTOTAL FOR UNSALARIED				103,942		103,942			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191			
		042 LONGEVITY DIFFERENTIAL		408,776		408,776			
		047 OVERTIME		563,419		263,419			300,000-
		061 SUPPER MONEY		6,298		6,298			
SUBTOTAL FOR ADD GRS PAY				1,005,684		705,684			300,000-
SUBTOTAL FOR BUDGET CODE 0404			235	17,106,186	216	15,472,770	19-	19-	1,633,416-
BUDGET CODE: 0513 CATEGORICAL ELIGIBILITY UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,080,447			24-	24-	1,080,447-
SUBTOTAL FOR F/T SALARIED			24	1,080,447			24-	24-	1,080,447-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,040					24,040-
		042 LONGEVITY DIFFERENTIAL		16,743					16,743-
		047 OVERTIME		16,975					16,975-
		061 SUPPER MONEY		50					50-
SUBTOTAL FOR ADD GRS PAY				57,808					57,808-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0513			24	1,138,255			24-	1,138,255-
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,387,382	14	1,178,931	3-	208,451-
SUBTOTAL FOR F/T SALARIED			17	1,387,382	14	1,178,931	3-	208,451-
03 UNSALARIED		031 UNSALARIED		1,397		1,397		
SUBTOTAL FOR UNSALARIED				1,397		1,397		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560		
		047 OVERTIME		3,001		3,001		
SUBTOTAL FOR ADD GRS PAY				24,561		24,561		
SUBTOTAL FOR BUDGET CODE 0517			17	1,413,340	14	1,204,889	3-	208,451-
TOTAL FOR CHILD WELFARE SUPPORT			508	33,108,493	432	28,720,194	76-	4,388,299-
TOTAL FOR PERSONAL SERVICES			5,346	322,955,436	4,521	274,399,888	825-	48,555,548-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,346	322,955,436	4,521	274,399,888	48,555,548-
FINANCIAL PLAN SAVINGS	512-	28,685,748-			28,685,748
APPROPRIATION	4,834	294,269,688	4,521	274,399,888	19,869,800-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,012,515		20,806,983	10,205,532-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		40,075,840		31,531,006	8,544,834-
FEDERAL - C.D.					
FEDERAL - OTHER		223,181,333		222,061,899	1,119,434-
INTRA-CITY SALES					
 TOTAL		 294,269,688		 274,399,888	 19,869,800-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
0003	*ATTORNEY AT LAW	D 067	30085	56,544- 97,737	1	77,015
0212	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	1	58,204
0364	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	37,169
0403	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	1	70,810
0503	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	2	99,122
0514	DIRECTOR OF FIELD OPERATI	D 067	95600	49,492-212,614	1	88,789
0615	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	56,969
0618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	51,657
0671	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	1	61,554
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	2,044	100,399,122
1002	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	1	67,172
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	597	40,797,731
1005	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	276	13,895,500
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	147	9,510,284
1009	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	56,821
1101	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1	49,561
1110	PARALEGAL AIDE	D 067	30080	36,469- 50,967	1	31,712
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	1	75,918
1153	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	51,424
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	9	656,532
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	49,492-212,614	2	250,472
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	19	1,647,611
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	107	9,532,869
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	49,492-212,614	3	320,003
1370	CITY MEDICAL DIRECTOR	D 067	53047	49,492-212,614	2	304,198
1419	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	60,948
1438	SUPERVISOR I (SOCIAL WORK	D 067	52631	49,001- 61,528	1	55,119
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	272	19,333,562
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	2	129,089
1510	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1	53,030
1512	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	2	110,199
1530	SUPERVISOR III (SOCIAL WO	D 067	52633	62,950- 73,820	8	569,194
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	1	77,079
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	131	6,547,955
1626	SUPERVISOR II SOCIAL WORK	D 067	52632	57,272- 68,385	1	56,021
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	42	2,811,583
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	1	50,127
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	49,492-212,614	2	235,753
1741	CASEWORKER	D 067	52304	20,613- 53,254	10	409,950
1785	SUPERVISOR OF NURSES	D 067	50960	34,767- 98,300	4	301,369
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	2	175,759

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	6	350,571
1850	PROTECTION AGENT (ACS)	D 067	06771	54,821- 71,648	52	2,953,627
1975	SUPERVISOR OF CHILD CARE	D 067	52315	51,835- 68,385	10	583,135
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	2	93,930
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	10	441,068
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	27	849,406
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	5	312,820
1999	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	1	40,224
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	55	3,029,306
2005	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	1	55,768
2042	ELIGIBILITY SPECIALIST	D 067	10104	31,368- 44,516	1	50,054
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 79,879	5	322,441
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-115,470	1	96,102
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	2	77,617
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	2	170,414
2320	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	14	693,634
2410	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	2	84,190
2561	HOMEMAKER	D 067	52405	35,759- 49,649	7	222,013
2685	HUMAN RESOURCES TECHNICIA	D 067	56006	30,343- 34,241	1	32,800
2741	HOME AIDE	D 067	52404	30,343- 34,241	3	91,421
2745	HOUSEPARENT AIDE	D 067	52434	33,803- 33,803	1	33,979
2820	PSYCHOLOGIST	D 067	52110	62,191- 91,002	1	90,677
2940	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	6	302,405
2945	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	3	146,403
3064	HOMEMAKER	D 067	52405	35,759- 49,649	1	31,584
3091	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	35,285
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	11	323,105
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	256	8,885,243
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	21	771,136
3500	PARALEGAL AIDE	D 067	30080	36,469- 50,967	7	276,951
4015	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	1	73,153
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	49,492-212,614	185	16,990,654
5007	*ATTORNEY AT LAW	D 067	30085	56,544- 97,737	10	788,016
5012	AGENCY ATTORNEY	D 067	30087	56,544- 97,737	202	13,758,532
5013	AGENCY ATTORNEY INTERNE	D 067	30086	55,801- 58,914	15	799,645
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	30	3,185,490
5029	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	2	91,912
SUBTOTAL FOR OBJECT 001					4,663	266,359,667

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				4,663	266,359,667	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-142	-8,111,317	
	TOTAL FOR U/A 001				4,521	258,248,350	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		638,000		638,000
	SUBTOTAL FOR SUPPLYS&MATL				638,000		638,000
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		442,874		442,874
			499 OTHER EXPENSES - GENERAL				500,000
	SUBTOTAL FOR OTHR SER&CHR				442,874		942,874
	SUBTOTAL FOR BUDGET CODE 3000				1,080,874		1,580,874
BUDGET CODE: 3300 PS Administrative Expenses							
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,000		85,000-
	SUBTOTAL FOR CNTRCTL SVCS				85,000		85,000-
	SUBTOTAL FOR BUDGET CODE 3300				85,000		85,000-
BUDGET CODE: 4000 LOCAL GOVERNMENT RECORDS GRANT							
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1		1
	SUBTOTAL FOR OTHR SER&CHR				1		1
	SUBTOTAL FOR BUDGET CODE 4000				1		1
BUDGET CODE: 4400 HHS CONNECT							
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		226,065		197,349
			400 CONTRACTUAL SERVICES-GENERAL		1		1-
	SUBTOTAL FOR OTHR SER&CHR				226,066		197,349
	SUBTOTAL FOR BUDGET CODE 4400				226,066		197,349
BUDGET CODE: 5001 CHILD WELFARE OUTCOMES PROGRAM							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		365		364
	SUBTOTAL FOR SUPPLYS&MATL				365		364
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,299		31,250
			454 OVERNIGHT TRVL EXP-SPECIAL		763		756

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	490 SPECIAL SERVICES		38,822		38,678	144-
	SUBTOTAL FOR OTHR SER&CHR		70,884		70,684	200-
	SUBTOTAL FOR BUDGET CODE 5001		71,249		71,048	201-
BUDGET CODE: 6100 P-CARD ADMINISTRATIVE EXPENSES						
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
	SUBTOTAL FOR BUDGET CODE 6100		5,000			5,000-
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		224,520		757,520	533,000
	101 PRINTING SUPPLIES		49,071		74,071	25,000
	105 AUTOMOTIVE SUPPLIES & MATERIAL		7,819		7,819	
	106 MOTOR VEHICLE FUEL		86,421		86,421	
	117 POSTAGE		598,066		598,066	
	169 MAINTENANCE SUPPLIES		8,291		8,291	
	199 DATA PROCESSING SUPPLIES		41,801		581,801	540,000
	SUBTOTAL FOR SUPPLYS&MATL		1,015,989		2,113,989	1,098,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,626		4,626	
	302 TELECOMMUNICATIONS EQUIPMENT				19,623	19,623
	305 MOTOR VEHICLES	33			268,033	268,000
	314 OFFICE FURITURE				120,000	120,000
	315 OFFICE EQUIPMENT		10,947		10,947	
	332 PURCH DATA PROCESSING EQUIPT				7,037	7,037
	337 BOOKS-OTHER				1,895	1,895
	SUBTOTAL FOR PROPTY&EQUIP		15,606		432,161	416,555
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				1,755	1,755
	412 RENTALS OF MISC.EQUIP		96,310		133,810	37,500
	413 RENTAL-DATA PROCESSING EQUIP		1,086,049		285,726	800,323-
	451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500	
	454 OVERNIGHT TRVL EXP-SPECIAL		8,657		38,657	30,000
	SUBTOTAL FOR OTHR SER&CHR		1,198,516		467,448	731,068-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		31,977			31,977-
	608 MAINT & REP GENERAL		5,000		5,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		6,309		6,309	
		615 PRINTING CONTRACTS	2	20,247	2	120,247	100,000
		622 TEMPORARY SERVICES		100,000			100,000-
		624 CLEANING SERVICES				24,940	24,940
		684 PROF SERV COMPUTER SERVICES		37,500			37,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	201,033	2	156,496	44,537-
		SUBTOTAL FOR BUDGET CODE 6400	2	2,431,144	2	3,170,094	738,950
BUDGET CODE: 6500 FACILITY SERVICES							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		170,900		170,900	
		SUBTOTAL FOR SUPPLYS&MATL		170,900		170,900	
30		PROPTY&EQUIP 314 OFFICE FURITURE		20,000		20,000	
		319 SECURITY EQUIPMENT		39,000		35,000	4,000-
		SUBTOTAL FOR PROPTY&EQUIP		59,000		55,000	4,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,108,852		4,428,852	320,000
		SUBTOTAL FOR OTHR SER&CHR		4,108,852		4,428,852	320,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	22	40,000	22	40,000	
		608 MAINT & REP GENERAL	16	1,013,326	16	1,306,649	293,323
		619 SECURITY SERVICES	6	1,340,000	6	700,000	640,000-
		624 CLEANING SERVICES	11	71,985	11	75,985	4,000
		SUBTOTAL FOR CNTRCTL SVCS	55	2,465,311	55	2,122,634	342,677-
		SUBTOTAL FOR BUDGET CODE 6500	55	6,804,063	55	6,777,386	26,677-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS							
10	827001	SUPPLYS&MATL 10F MOTOR VEHICLE FUEL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		211,239		1,492,953	1,281,714
		109 FUEL OIL		28,000		28,000	
		117 POSTAGE				200,000	200,000
		169 MAINTENANCE SUPPLIES		4,132			4,132-
		170 CLEANING SUPPLIES		4,250		10,000	5,750
		SUBTOTAL FOR SUPPLYS&MATL		252,621		1,735,953	1,483,332
30		PROPTY&EQUIP 304 MOTOR VEHICLE EQUIPMENT		7,000		7,000	
		305 MOTOR VEHICLES		360			360-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		4,831		181,790		176,959
			315 OFFICE EQUIPMENT		866		680,866		680,000
			319 SECURITY EQUIPMENT		15,000				15,000-
			332 PURCH DATA PROCESSING EQUIPT		25,868		25,868		
			337 BOOKS-OTHER		5,000				5,000-
			338 LIBRARY BOOKS		250		215,000		214,750
			SUBTOTAL FOR PROPTY&EQUIP		59,175		1,110,524		1,051,349
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,565,063		5,565,063		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		200,000		90,000		110,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		136,250		136,250		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		500				500-
		402	TELEPHONE & OTHER COMMUNICATNS				438,934		438,934
		403	OFFICE SERVICES		5,190		283,190		278,000
		412	RENTALS OF MISC.EQUIP		41,190		41,190		
		413	RENTAL-DATA PROCESSING EQUIP		12,500				12,500-
		414	RENTALS - LAND BLDGS & STRUCTS		37,826,581		37,592,013		234,568-
		417	ADVERTISING		30,950		99,950		69,000
		427	DATA PROCESSING SERVICES				30,000		30,000
		431	LEASING OF MISC EQUIP				30,000		30,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,210		40,210		30,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		255,000		10,000		245,000-
		453	OVERNIGHT TRVL EXP-GENERAL		70,000		30,000		40,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		29,000				29,000-
		490	SPECIAL SERVICES				10,000		10,000
		499	OTHER EXPENSES - GENERAL				25,000		25,000
			SUBTOTAL FOR OTHR SER&CHR		44,240,434		44,479,800		239,366
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		600,000				600,000-
		602	TELECOMMUNICATIONS MAINT				77,688		77,688
		607	MAINT & REP MOTOR VEH EQUIP	1	13,000	1	60,000		47,000
		608	MAINT & REP GENERAL		35,868				35,868-
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,662	1	225,691		217,029
		615	PRINTING CONTRACTS	1	15,753	1	15,753		
		619	SECURITY SERVICES		20,000				20,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES	1	25,000	1	15,000		10,000-	
		633 TRANSPORTATION EXPENDITURES	1	35,214			1-	35,214-	
		676 MAINT & OPER OF INFRASTRUCTURE			1	100,000	1	100,000	
		678 PAYMENTS TO DELEGATE AGENCIES			1	10,000	1	10,000	
		681 PROF SERV ACCTING & AUDITING	1	59,000	1	155,000		96,000	
		682 PROF SERV LEGAL SERVICES	4	840	4	367,840		367,000	
		684 PROF SERV COMPUTER SERVICES	2	1,566,887	2	129,502		1,437,385-	
		685 PROF SERV DIRECT EDUC SERV			1	10,000	1	10,000	
		686 PROF SERV OTHER			1	93,433	1	93,433	
		688 BANK CHARGES PUBLIC ASST ACCT			1	117,080	1	117,080	
		SUBTOTAL FOR CNTRCTL SVCS	12	2,380,224	16	1,376,987	4	1,003,237-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				50,000		50,000	
		706 PROMPT PAYMENT INTEREST				35,000		35,000	
		794 TRAINING CITY EMPLOYEES				40,349		40,349	
		SUBTOTAL FOR FXD MIS CHGS				125,349		125,349	
		SUBTOTAL FOR BUDGET CODE 6622	12	46,932,454	16	48,828,613	4	1,896,159	
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		222,833		40,000		182,833-	
		SUBTOTAL FOR SUPPLYS&MATL		222,833		40,000		182,833-	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		144,372		25,000		119,372-	
		SUBTOTAL FOR OTHR SER&CHR		144,372		25,000		119,372-	
		SUBTOTAL FOR BUDGET CODE 6623		367,205		65,000		302,205-	
BUDGET CODE: 6624 ADMINISTRATION AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,745		35,000		14,255	
		SUBTOTAL FOR SUPPLYS&MATL		20,745		35,000		14,255	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		720		10,000		9,280	
		SUBTOTAL FOR OTHR SER&CHR		720		10,000		9,280	
		SUBTOTAL FOR BUDGET CODE 6624		21,465		45,000		23,535	
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,500				18,500
	SUBTOTAL FOR SUPPLYS&MATL					6,500				18,500
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL			393				4,607
	SUBTOTAL FOR OTHR SER&CHR					393				4,607
	SUBTOTAL FOR BUDGET CODE 6625					6,893				23,107
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			77,800				27,200
	SUBTOTAL FOR SUPPLYS&MATL					77,800				27,200
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL							25,000
	SUBTOTAL FOR OTHR SER&CHR									25,000
	SUBTOTAL FOR BUDGET CODE 6626					77,800				52,200
BUDGET CODE: 6627 POLICY & PLANNING AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			9,100				15,900
	SUBTOTAL FOR SUPPLYS&MATL					9,100				15,900
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL			2,663				14,337
	SUBTOTAL FOR OTHR SER&CHR					2,663				14,337
	SUBTOTAL FOR BUDGET CODE 6627					11,763				30,237
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			40,000				40,000
	SUBTOTAL FOR SUPPLYS&MATL					40,000				40,000
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL			15,000				15,000
	SUBTOTAL FOR OTHR SER&CHR					15,000				15,000
	SUBTOTAL FOR BUDGET CODE 6628					55,000				55,000
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			18,200				31,800

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					18,200			50,000	31,800
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL						10,000	10,000
SUBTOTAL FOR OTHR SER&CHR								10,000	10,000
SUBTOTAL FOR BUDGET CODE 6629					18,200			60,000	41,800
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,402				35,000	6,598
SUBTOTAL FOR SUPPLYS&MATL					28,402			35,000	6,598
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL						15,000	15,000
SUBTOTAL FOR OTHR SER&CHR								15,000	15,000
SUBTOTAL FOR BUDGET CODE 6630					28,402			50,000	21,598
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,560				25,000	9,440
SUBTOTAL FOR SUPPLYS&MATL					15,560			25,000	9,440
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL						15,000	15,000
SUBTOTAL FOR OTHR SER&CHR								15,000	15,000
SUBTOTAL FOR BUDGET CODE 6632					15,560			40,000	24,440
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		218,607				56,000	162,607-
SUBTOTAL FOR SUPPLYS&MATL					218,607			56,000	162,607-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		211,312				91,000	120,312-
SUBTOTAL FOR PROPTY&EQUIP					211,312			91,000	120,312-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		308,786					308,786-
	127001	40X CONTRACTUAL SERVICES-GENERAL		70,490					70,490-
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,092,705				1,092,705	
		402 TELEPHONE & OTHER COMMUNICATNS						1,507,480	1,507,480
SUBTOTAL FOR OTHR SER&CHR					1,471,981			2,600,185	1,128,204

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,623,069				1,623,069-
		602 TELECOMMUNICATIONS MAINT			1	557,000	1	557,000
		608 MAINT & REP GENERAL		5,000				5,000-
		613 DATA PROCESSING EQUIPMENT	4	2,164,755	3	2,095,134	1-	69,621-
		671 TRAINING PRGM CITY EMPLOYEES			1	364,100	1	364,100
		684 PROF SERV COMPUTER SERVICES	18	1,480,969	18	3,566,314		2,085,345
		SUBTOTAL FOR CNTRCTL SVCS	22	5,273,793	23	6,582,548	1	1,308,755
		SUBTOTAL FOR BUDGET CODE 6633	22	7,175,693	23	9,329,733	1	2,154,040
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,210		25,000		8,790
		SUBTOTAL FOR SUPPLYS&MATL		16,210		25,000		8,790
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR				10,000		10,000
		SUBTOTAL FOR BUDGET CODE 6635		16,210		35,000		18,790
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,100		25,000		15,900
		SUBTOTAL FOR SUPPLYS&MATL		9,100		25,000		15,900
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000		5,000
		SUBTOTAL FOR BUDGET CODE 6636		9,100		30,000		20,900
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,000		40,000		14,000
		SUBTOTAL FOR SUPPLYS&MATL		26,000		40,000		14,000
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR				10,000		10,000
		SUBTOTAL FOR BUDGET CODE 6637		26,000		50,000		24,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,550		25,000	20,450
	SUBTOTAL FOR SUPPLYS&MATL				4,550		25,000	20,450
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		3,852		5,000	1,148
	SUBTOTAL FOR OTHR SER&CHR				3,852		5,000	1,148
	SUBTOTAL FOR BUDGET CODE 6638				8,402		30,000	21,598
BUDGET CODE: 6667 INTRA-CITY								
40	OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS					
	SUBTOTAL FOR OTHR SER&CHR							
	SUBTOTAL FOR BUDGET CODE 6667							
BUDGET CODE: 6668 INTRA-CITY								
40	OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS					
	SUBTOTAL FOR OTHR SER&CHR							
	SUBTOTAL FOR BUDGET CODE 6668							
TOTAL FOR ACS ADMINISTRATION				91	65,473,544	96	70,617,098	5 5,143,554
TOTAL FOR OTHER THAN PERSONAL SERVICES				91	65,473,544	96	70,617,098	5 5,143,554

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,744,325	65,474,636	8,226,333	70,618,190	5,143,554
FINANCIAL PLAN SAVINGS APPROPRIATION		65,474,636		70,618,190	5,143,554

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,221,914		14,232,210	3,010,296
OTHER CATEGORICAL		40,000			40,000-
CAPITAL FUNDS - I.F.A.					
STATE		10,669,923		12,164,401	1,494,478
FEDERAL - C.D.					
FEDERAL - OTHER		43,542,799		44,221,579	678,780
INTRA-CITY SALES					
TOTAL		65,474,636		70,618,190	5,143,554

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	3,848,327	31	654,606	61-	31	3,193,721-
SUBTOTAL FOR F/T SALARIED			92	3,848,327	31	654,606	61-	31	3,193,721-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319			
		042 LONGEVITY DIFFERENTIAL		192,047		192,047			
		045 HOLIDAY PAY		254		254			
		047 OVERTIME		94,382		94,382			
		061 SUPPER MONEY		380		380			
SUBTOTAL FOR ADD GRS PAY				290,382		290,382			
SUBTOTAL FOR BUDGET CODE 0340			92	4,138,709	31	944,988	61-	31	3,193,721-
BUDGET CODE: 0342 CHILD AND ADULT FOOD CARE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	493,712			11-	11	493,712-
SUBTOTAL FOR F/T SALARIED			11	493,712			11-	11	493,712-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,108					22,108-
		047 OVERTIME		3,694					3,694-
SUBTOTAL FOR ADD GRS PAY				25,802					25,802-
SUBTOTAL FOR BUDGET CODE 0342			11	519,514			11-	11	519,514-
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	7,334,541	125	7,539,028			204,487
SUBTOTAL FOR F/T SALARIED			125	7,334,541	125	7,539,028			204,487
03 UNSALARIED		031 UNSALARIED				11,238			11,238
SUBTOTAL FOR UNSALARIED						11,238			11,238
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436			
		042 LONGEVITY DIFFERENTIAL		119,991		119,991			
		046 TERMINAL LEAVE		44,625		44,625			
		047 OVERTIME		173,117		173,117			
		061 SUPPER MONEY		1,766		1,766			
SUBTOTAL FOR ADD GRS PAY				350,935		350,935			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0346			125	7,685,476	125	7,901,201			215,725
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	7,172,587	138	7,443,056			270,469
SUBTOTAL FOR F/T SALARIED			138	7,172,587	138	7,443,056			270,469
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087			
		042 LONGEVITY DIFFERENTIAL		247,381		247,381			
		047 OVERTIME		123,320		123,320			
		061 SUPPER MONEY		5,138		5,138			
SUBTOTAL FOR ADD GRS PAY				405,926		405,926			
SUBTOTAL FOR BUDGET CODE 0347			138	7,578,513	138	7,848,982			270,469
BUDGET CODE: 0360 HEADSTART PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	422,491		9	422,491
SUBTOTAL FOR F/T SALARIED					9	422,491		9	422,491
SUBTOTAL FOR BUDGET CODE 0360					9	422,491		9	422,491
BUDGET CODE: 0361 HEADSTART CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,772	3	241,941		3	239,169
SUBTOTAL FOR F/T SALARIED				2,772	3	241,941		3	239,169
SUBTOTAL FOR BUDGET CODE 0361				2,772	3	241,941		3	239,169
BUDGET CODE: 0700 CHILD CARE HEAD START EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,106				3-	232,106-
SUBTOTAL FOR F/T SALARIED			3	232,106				3-	232,106-
04 ADD GRS PAY									
		047 OVERTIME		5,444					5,444-
SUBTOTAL FOR ADD GRS PAY				5,444					5,444-
SUBTOTAL FOR BUDGET CODE 0700			3	237,550				3-	237,550-
BUDGET CODE: 0703 PATERNITY & SUPPORT ADMINISTRA									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,259	1	37,259			
SUBTOTAL FOR F/T SALARIED			1	37,259	1	37,259			
SUBTOTAL FOR BUDGET CODE 0703			1	37,259	1	37,259			
BUDGET CODE: 0704 FISCAL & ENFORCEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,999	1	45,999			
SUBTOTAL FOR F/T SALARIED			1	45,999	1	45,999			
SUBTOTAL FOR BUDGET CODE 0704			1	45,999	1	45,999			
TOTAL FOR CHILD CARE SERVICES			371	20,245,792	308	17,442,861	63-		2,802,931-
TOTAL FOR HEADSTART/DAYCARE-PS			371	20,245,792	308	17,442,861	63-		2,802,931-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

HEADSTART/DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	371	20,245,792	308	17,442,861	2,802,931-
FINANCIAL PLAN SAVINGS	63-	3,723,494-			3,723,494
APPROPRIATION	308	16,522,298	308	17,442,861	920,563

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,247,968		5,785,432	537,464
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		190,413		468,504	278,091
FEDERAL - C.D.					
FEDERAL - OTHER		11,083,917		11,188,925	105,008
INTRA-CITY SALES					
TOTAL		16,522,298		17,442,861	920,563

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	1	79,775
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	24	1,676,348
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	49,492-212,614	31	2,537,338
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	13	1,111,451
1354	ASSISTANT PROJECT COORDIN	D 067	22420	36,336- 47,411	1	65,833
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	1	90,062
1405	ADMINISTRATIVE CONSULTANT	D 067	10014	49,492-212,614	2	158,713
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	37	1,841,874
1455	CONSULTANT (EARLY CHILDO	D 067	51611	59,563- 76,773	6	423,308
1480	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 68,385	13	745,303
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	3	207,781
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	49,492-212,614	1	84,942
1605	PROCUREMENT ANALYST	D 067	12158	38,595- 81,782	1	55,960
1610	ARCHITECT (INCL. SPECIALT	D 067	21215	65,698-103,007	1	69,592
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	53	2,584,536
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	44,162- 84,035	1	49,880
1695	CONSULTANT (EARLY CHILDO	D 067	51611	59,563- 76,773	20	1,314,454
1741	CASEWORKER	D 067	52304	20,613- 53,254	33	1,361,723
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	2	128,994
1824	*SENIOR HUMAN RESOURCES S	D 067	56030	44,030- 57,214	1	49,955
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	9	416,784
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	11	348,135
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	5	284,348
1999	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	12	536,828
2001	COMMUNITY COORDINATOR (WI	D 067	56058	52,322- 70,810	6	353,195
2042	ELIGIBILITY SPECIALIST	D 067	10104	31,368- 44,516	4	151,399
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	2	150,277
2515	OFFICE MACHINE AIDE	D 067	11702	28,588- 40,274	1	33,426
2938	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	31,321
3051	STOCK WORKER	D 067	12200	24,233- 46,519	1	35,157
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	1	29,426
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	37	1,300,905
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	49,492-212,614	1	85,953
5001	ACCOUNTANT	D 067	40510	39,159- 75,555	3	168,670
SUBTOTAL FOR OBJECT 001					339	18,563,646

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
	POSITION SCHEDULE FOR U/A 003					339	18,563,646
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-31	-1,697,561
	TOTAL FOR U/A 003					308	16,866,085

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES										
BUDGET CODE: S005 ARRA CHILD CARE & DEVELOPMENT										
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN			27,940,783					27,940,783-
		SUBTOTAL FOR CNTRCTL SVCS			27,940,783					27,940,783-
		SUBTOTAL FOR BUDGET CODE S005			27,940,783					27,940,783-
BUDGET CODE: 1007 DAY CARE CENTER SERVICES										
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1		3,292,000	1		3,292,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		3,292,000	1		3,292,000		
		SUBTOTAL FOR BUDGET CODE 1007	1		3,292,000	1		3,292,000		
BUDGET CODE: 3703 CHILD CARE LEASES										
40		OTHR SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL			320,697			320,697		
		816001 40X CONTRACTUAL SERVICES-GENERAL			269,250					269,250-
		414 RENTALS - LAND BLDGS & STRUCTS			41,449,254			41,449,254		269,250-
		SUBTOTAL FOR OTHR SER&CHR			42,039,201			41,769,951		269,250-
50		SOCIAL SERV 042001 55B DAY CARE OF CHILDREN			523,044					523,044-
		SUBTOTAL FOR SOCIAL SERV			523,044					523,044-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			128,925					128,925-
		652 DAY CARE OF CHILDREN	9		1,269,654	9		1,785,687		516,033
		SUBTOTAL FOR CNTRCTL SVCS	9		1,398,579	9		1,785,687		387,108
		SUBTOTAL FOR BUDGET CODE 3703	9		43,960,824	9		43,555,638		405,186-
BUDGET CODE: 4703 CHILD CARE VOUCHERS										
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1		100,567,308	1		92,489,487		8,077,821-
		SUBTOTAL FOR CNTRCTL SVCS	1		100,567,308	1		92,489,487		8,077,821-
		SUBTOTAL FOR BUDGET CODE 4703	1		100,567,308	1		92,489,487		8,077,821-
BUDGET CODE: 5703 CHILD CARE FACILITIES										
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	92		5,200,093	92		3,200,093		2,000,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			92	5,200,093	92	3,200,093	2,000,000-
SUBTOTAL FOR BUDGET CODE 5703			92	5,200,093	92	3,200,093	2,000,000-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		13,527,318		13,527,318	
SUBTOTAL FOR OTHR SER&CHR				13,527,318		13,527,318	
50	SOCIAL SERV	032001 55B DAY CARE OF CHILDREN		170,797		170,797	
		040001 55B DAY CARE OF CHILDREN					
		819001 55B DAY CARE OF CHILDREN					
		552 DAY CARE OF CHILDREN		5,506		5,506	
SUBTOTAL FOR SOCIAL SERV				176,303		176,303	
SUBTOTAL FOR BUDGET CODE 6703				13,703,621		13,703,621	
BUDGET CODE: 7700 Child Care Discretionary							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		1,337,000			1,337,000-
SUBTOTAL FOR CNTRCTL SVCS				1,337,000			1,337,000-
SUBTOTAL FOR BUDGET CODE 7700				1,337,000			1,337,000-
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
50	SOCIAL SERV	856001 55B DAY CARE OF CHILDREN		275,400		275,400	
SUBTOTAL FOR SOCIAL SERV				275,400		275,400	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000,000			2,000,000-
		652 DAY CARE OF CHILDREN	576	245,535,924	576	209,038,500	36,497,424-
SUBTOTAL FOR CNTRCTL SVCS			577	247,535,924	576	209,038,500	38,497,424-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		54,503,567		46,353,567	8,150,000-
SUBTOTAL FOR FXD MIS CHGS				54,503,567		46,353,567	8,150,000-
SUBTOTAL FOR BUDGET CODE 7703			577	302,314,891	576	255,667,467	46,647,424-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	285,217,182	1	285,217,182	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	285,217,182	1	285,217,182	
SUBTOTAL FOR BUDGET CODE 8703			1	285,217,182	1	285,217,182	
BUDGET CODE: 8713 OST INTRACITY							
50 SOCIAL SERV 260001 55B DAY CARE OF CHILDREN				14,624,260		14,624,260	
SUBTOTAL FOR SOCIAL SERV				14,624,260		14,624,260	
SUBTOTAL FOR BUDGET CODE 8713				14,624,260		14,624,260	
BUDGET CODE: 9703 CHILD AND ADULT CARE FOOD PROGRAM							
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN			1	3,081,577	1	3,081,577	
SUBTOTAL FOR CNTRCTL SVCS			1	3,081,577	1	3,081,577	
SUBTOTAL FOR BUDGET CODE 9703			1	3,081,577	1	3,081,577	
TOTAL FOR CHILD CARE SERVICES			682	801,239,539	681	714,831,325	1- 86,408,214-
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: S003 FY09 ARRA - COLA							
70 FXD MIS CHGS 700 FIXED CHARGES - GENERAL				3,316,863		3,316,863-	
SUBTOTAL FOR FXD MIS CHGS				3,316,863		3,316,863-	
SUBTOTAL FOR BUDGET CODE S003				3,316,863		3,316,863-	
BUDGET CODE: S004 FY09 ARRA - QUALITY							
70 FXD MIS CHGS 700 FIXED CHARGES - GENERAL				3,649,082		3,649,082-	
SUBTOTAL FOR FXD MIS CHGS				3,649,082		3,649,082-	
SUBTOTAL FOR BUDGET CODE S004				3,649,082		3,649,082-	
BUDGET CODE: 4315 HEAD START - PROGRAM YEAR 43							
70 FXD MIS CHGS 700 FIXED CHARGES - GENERAL				3,821,929		3,821,929	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		717 PENSIONS- HEAD START			178,071			178,071		
		SUBTOTAL FOR FXD MIS CHGS			4,000,000			4,000,000		
		SUBTOTAL FOR BUDGET CODE 4315			4,000,000			4,000,000		
BUDGET CODE: 4415 FY09 PY44 Head Start										
10		SUPPLYS&MATL			783,295					783,295-
		100 SUPPLIES + MATERIALS - GENERAL			783,295					783,295-
		SUBTOTAL FOR SUPPLYS&MATL								
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	686,952				1-	686,952-
		653 HEAD START			89,618,925					89,618,925-
		SUBTOTAL FOR CNTRCTL SVCS		1	90,305,877				1-	90,305,877-
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			18,748,799					18,748,799-
		717 PENSIONS- HEAD START			5,514,075					5,514,075-
		SUBTOTAL FOR FXD MIS CHGS			24,262,874					24,262,874-
		SUBTOTAL FOR BUDGET CODE 4415		1	115,352,046				1-	115,352,046-
BUDGET CODE: 4416 FY09 PY44 Head Start UPK										
60		CNTRCTL SVCS								
		653 HEAD START			3,430,294					3,430,294-
		SUBTOTAL FOR CNTRCTL SVCS			3,430,294					3,430,294-
		SUBTOTAL FOR BUDGET CODE 4416			3,430,294					3,430,294-
BUDGET CODE: 4516 FY10 PY45 Head Start UPK										
60		CNTRCTL SVCS								
		653 HEAD START			3,430,294					3,430,294-
		SUBTOTAL FOR CNTRCTL SVCS			3,430,294					3,430,294-
		SUBTOTAL FOR BUDGET CODE 4516			3,430,294					3,430,294-
BUDGET CODE: 9915 HEAD START BASELINE										
10		SUPPLYS&MATL			1,363,308			2,146,603		783,295
		100 SUPPLIES + MATERIALS - GENERAL			1,363,308			2,146,603		783,295
		SUBTOTAL FOR SUPPLYS&MATL								
60		CNTRCTL SVCS								
		653 HEAD START		89	42,251,037		89	132,556,914		90,305,877
		SUBTOTAL FOR CNTRCTL SVCS		89	42,251,037		89	132,556,914		90,305,877

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,091,251		29,840,050	18,748,799
		717 PENSIONS- HEAD START		4,920,655		10,434,730	5,514,075
		SUBTOTAL FOR FXD MIS CHGS		16,011,906		40,274,780	24,262,874
		SUBTOTAL FOR BUDGET CODE 9915	89	59,626,251	89	174,978,297	115,352,046
		TOTAL FOR HEAD START	90	192,804,830	89	178,978,297	1- 13,826,533-
		TOTAL FOR HEADSTART/DAYCARE-OTPS	772	994,044,369	770	893,809,622	2- 100,234,747-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,710,766	994,044,369	28,918,472	893,809,622	100,234,747-
FINANCIAL PLAN SAVINGS APPROPRIATION		994,044,369		893,809,622	100,234,747-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		269,247,671		240,578,353	28,669,318-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,482,322		23,466,613	15,709-
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		678,649,488		620,707,656	57,941,832-
INTRA-CITY SALES		19,372,888		5,765,000	13,607,888-
TOTAL		994,044,369		893,809,622	100,234,747-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,643,614	23	1,531,324	2-		112,290-
SUBTOTAL FOR F/T SALARIED			25	1,643,614	23	1,531,324	2-		112,290-
03 UNSALARIED		031 UNSALARIED				993			993
SUBTOTAL FOR UNSALARIED						993			993
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				38,129		38,129			
SUBTOTAL FOR BUDGET CODE 0100			25	1,681,743	23	1,570,446	2-		111,297-
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,209	1	58,209			
SUBTOTAL FOR F/T SALARIED			1	58,209	1	58,209			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
SUBTOTAL FOR ADD GRS PAY				2,257		2,257			
SUBTOTAL FOR BUDGET CODE 0209			1	60,466	1	60,466			
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	334,239	4	334,239			
SUBTOTAL FOR F/T SALARIED			4	334,239	4	334,239			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			
SUBTOTAL FOR ADD GRS PAY				603		603			
SUBTOTAL FOR BUDGET CODE 0300			4	334,842	4	334,842			
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,813,507	80	3,467,299	5-		346,208-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			85	3,813,507	80	3,467,299	5-		346,208-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		061 SUPPER MONEY		611		611			
SUBTOTAL FOR ADD GRS PAY				201,884		201,884			
SUBTOTAL FOR BUDGET CODE 0301			85	4,015,391	80	3,669,183	5-		346,208-
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	8,522,572	113	7,766,276	17-		756,296-
SUBTOTAL FOR F/T SALARIED			130	8,522,572	113	7,766,276	17-		756,296-
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
SUBTOTAL FOR UNSALARIED				2,009		2,009			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
SUBTOTAL FOR ADD GRS PAY				373,131		373,131			
SUBTOTAL FOR BUDGET CODE 0302			130	8,897,712	113	8,141,416	17-		756,296-
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	12,675,710	119	9,827,048	65-		2,848,662-
SUBTOTAL FOR F/T SALARIED			184	12,675,710	119	9,827,048	65-		2,848,662-
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
SUBTOTAL FOR UNSALARIED				65,914		65,914			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867			
		042 LONGEVITY DIFFERENTIAL		199,885		199,885			
		043 SHIFT DIFFERENTIAL		7,234		7,234			
		045 HOLIDAY PAY		7,390		7,390			
		046 TERMINAL LEAVE		38,355		38,355			
		047 OVERTIME		288,329		28,329			260,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY		558,563		298,563			260,000-
		SUBTOTAL FOR BUDGET CODE 0303	184	13,300,187	119	10,191,525		65-	3,108,662-
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	5,858,857	92	4,005,735		41-	1,853,122-
		SUBTOTAL FOR F/T SALARIED	133	5,858,857	92	4,005,735		41-	1,853,122-
03 UNSALARIED		031 UNSALARIED		45,802		45,802			
		SUBTOTAL FOR UNSALARIED		45,802		45,802			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737			
		042 LONGEVITY DIFFERENTIAL		93,392		93,392			
		043 SHIFT DIFFERENTIAL		55,070		55,070			
		045 HOLIDAY PAY		26,927		26,927			
		047 OVERTIME		314,628		144,678			169,950-
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		499,805		329,855			169,950-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		30,050					30,050-
		SUBTOTAL FOR FRINGE BENES		30,050					30,050-
		SUBTOTAL FOR BUDGET CODE 0304	133	6,434,514	92	4,381,392		41-	2,053,122-
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	5,182,426	113	4,539,983		10-	642,443-
		SUBTOTAL FOR F/T SALARIED	123	5,182,426	113	4,539,983		10-	642,443-
03 UNSALARIED		031 UNSALARIED		22,024		22,024			
		SUBTOTAL FOR UNSALARIED		22,024		22,024			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478			
		042 LONGEVITY DIFFERENTIAL		105,872		105,872			
		043 SHIFT DIFFERENTIAL		36,286		36,286			
		045 HOLIDAY PAY		5,096		5,096			
		047 OVERTIME		296,088		196,088			100,000-
		061 SUPPER MONEY		364		364			
		SUBTOTAL FOR ADD GRS PAY		473,184		373,184			100,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0305			123	5,677,634	113	4,935,191	10-	742,443-
BUDGET CODE: 0310 INTERAGENCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,527	1	29,233	2-	137,294-
SUBTOTAL FOR F/T SALARIED			3	166,527	1	29,233	2-	137,294-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		562		562		
		047 OVERTIME		35,120		35,120		
SUBTOTAL FOR ADD GRS PAY				35,682		35,682		
SUBTOTAL FOR BUDGET CODE 0310			3	202,209	1	64,915	2-	137,294-
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,893	3	208,893		
SUBTOTAL FOR F/T SALARIED			3	208,893	3	208,893		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882		
SUBTOTAL FOR ADD GRS PAY				3,882		3,882		
SUBTOTAL FOR BUDGET CODE 0311			3	212,775	3	212,775		
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,162,648	76	4,419,189	12-	743,459-
SUBTOTAL FOR F/T SALARIED			88	5,162,648	76	4,419,189	12-	743,459-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042 LONGEVITY DIFFERENTIAL		89,268		89,268		
		046 TERMINAL LEAVE		157,104		157,104		
		047 OVERTIME		17,457		17,457		
		061 SUPPER MONEY		743		743		
SUBTOTAL FOR ADD GRS PAY				268,915		268,915		
SUBTOTAL FOR BUDGET CODE 0312			88	5,431,563	76	4,688,104	12-	743,459-
BUDGET CODE: 0316 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,650,769	21	1,308,847	7-	341,922-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			28	1,650,769	21	1,308,847	7-		341,922-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
SUBTOTAL FOR ADD GRS PAY				21,766		21,766			
SUBTOTAL FOR BUDGET CODE 0316			28	1,672,535	21	1,330,613	7-		341,922-
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	183,549	5	183,549			
SUBTOTAL FOR F/T SALARIED			5	183,549	5	183,549			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905			
		047 OVERTIME		22		22			
SUBTOTAL FOR ADD GRS PAY				9,927		9,927			
SUBTOTAL FOR BUDGET CODE 0344			5	193,476	5	193,476			
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,913,076	41	2,446,724	7-		466,352-
SUBTOTAL FOR F/T SALARIED			48	2,913,076	41	2,446,724	7-		466,352-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330			
		042 LONGEVITY DIFFERENTIAL		95,431		95,431			
		047 OVERTIME		5,748		5,748			
		061 SUPPER MONEY		67		67			
SUBTOTAL FOR ADD GRS PAY				104,576		104,576			
SUBTOTAL FOR BUDGET CODE 0345			48	3,017,652	41	2,551,300	7-		466,352-
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,298,556	17	1,087,404	3-		211,152-
SUBTOTAL FOR F/T SALARIED			20	1,298,556	17	1,087,404	3-		211,152-
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			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0350			20	1,361,709	17	1,150,557	3-	211,152-
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,060	4	307,060		
SUBTOTAL FOR F/T SALARIED			4	307,060	4	307,060		
04 ADD GRS PAY		047 OVERTIME		5,323		5,323		
SUBTOTAL FOR ADD GRS PAY				5,323		5,323		
SUBTOTAL FOR BUDGET CODE 0400			4	312,383	4	312,383		
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,861,029	78	5,236,729	10-	624,300-
SUBTOTAL FOR F/T SALARIED			88	5,861,029	78	5,236,729	10-	624,300-
03 UNSALARIED		031 UNSALARIED		84,418		84,418		
SUBTOTAL FOR UNSALARIED				84,418		84,418		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922		
		042 LONGEVITY DIFFERENTIAL		306,987		306,987		
		047 OVERTIME		138,536		13,536		125,000-
		061 SUPPER MONEY		245		245		
SUBTOTAL FOR ADD GRS PAY				458,690		333,690		125,000-
SUBTOTAL FOR BUDGET CODE 0401			88	6,404,137	78	5,654,837	10-	749,300-
TOTAL FOR ACS ADMINISTRATION			972	59,210,928	791	49,443,421	181-	9,767,507-
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT								
BUDGET CODE: 0201 MANAGEMENT & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,670,350	11	1,353,010	10-	317,340-
SUBTOTAL FOR F/T SALARIED			21	1,670,350	11	1,353,010	10-	317,340-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		92		92			
		SUBTOTAL FOR ADD GRS PAY		13,075		13,075			
		SUBTOTAL FOR BUDGET CODE 0201	21	1,683,425	11	1,366,085		10-	317,340-
BUDGET CODE: 0202 TRAINING ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,742,432	74	5,168,602		9-	573,830-
		SUBTOTAL FOR F/T SALARIED	83	5,742,432	74	5,168,602		9-	573,830-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		122,563		122,563			
		047 OVERTIME		25,974		25,974			
		061 SUPPER MONEY		829		829			
		SUBTOTAL FOR ADD GRS PAY		149,366		149,366			
		SUBTOTAL FOR BUDGET CODE 0202	83	5,891,798	74	5,317,968		9-	573,830-
BUDGET CODE: 0203 MEDICAL POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	955,711		13		15-	955,698-
		SUBTOTAL FOR F/T SALARIED	15	955,711		13		15-	955,698-
04 ADD GRS PAY		047 OVERTIME		1,217		1,217			
		SUBTOTAL FOR ADD GRS PAY		1,217		1,217			
		SUBTOTAL FOR BUDGET CODE 0203	15	956,928		1,230		15-	955,698-
BUDGET CODE: 0205 ADVOCACY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	913,879	15	843,495		1-	70,384-
		SUBTOTAL FOR F/T SALARIED	16	913,879	15	843,495		1-	70,384-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		42,905		42,905			
		047 OVERTIME		10,501		10,501			
		061 SUPPER MONEY		11		11			
		SUBTOTAL FOR ADD GRS PAY		55,588		55,588			
		SUBTOTAL FOR BUDGET CODE 0205	16	969,467	15	899,083		1-	70,384-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	368,235	2	227,467	2-	2	140,768-
SUBTOTAL FOR F/T SALARIED			4	368,235	2	227,467	2-	2	140,768-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		925		925			
		047 OVERTIME		362		362			
SUBTOTAL FOR ADD GRS PAY				3,458		3,458			
SUBTOTAL FOR BUDGET CODE 0210			4	371,693	2	230,925	2-	2	140,768-
BUDGET CODE: 0213 PROGRAM DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,369,147	25	2,176,134	4-	4	193,013-
SUBTOTAL FOR F/T SALARIED			29	2,369,147	25	2,176,134	4-	4	193,013-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339			
		042 LONGEVITY DIFFERENTIAL		28,796		28,796			
		045 HOLIDAY PAY		4,776		4,776			
		047 OVERTIME		3,984		3,984			
		061 SUPPER MONEY		1,027		1,027			
SUBTOTAL FOR ADD GRS PAY				42,922		42,922			
SUBTOTAL FOR BUDGET CODE 0213			29	2,412,069	25	2,219,056	4-	4	193,013-
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,460,731	53	3,546,734	3-	3	86,003
SUBTOTAL FOR F/T SALARIED			56	3,460,731	53	3,546,734	3-	3	86,003
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175			
		047 OVERTIME		2,834		2,834			
		061 SUPPER MONEY		74		74			
SUBTOTAL FOR ADD GRS PAY				152,083		152,083			
SUBTOTAL FOR BUDGET CODE 0214			56	3,612,814	53	3,698,817	3-	3	86,003
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	957,021	12	716,099	4-	4	240,922-
SUBTOTAL FOR F/T SALARIED			16	957,021	12	716,099	4-	4	240,922-
			931						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,621		1,621			
		SUBTOTAL FOR UNSALARIED		1,621		1,621			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695			
		047 OVERTIME		1,559		1,559			
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254			
SUBTOTAL FOR BUDGET CODE 0220			16	960,896	12	719,974	4-		240,922-
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,571,529	33	2,295,183	4-		276,346-
		SUBTOTAL FOR F/T SALARIED	37	2,571,529	33	2,295,183	4-		276,346-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		79,145		79,145			
		045 HOLIDAY PAY		752		752			
		047 OVERTIME		1,747		1,747			
		061 SUPPER MONEY		404		404			
		SUBTOTAL FOR ADD GRS PAY		82,048		82,048			
SUBTOTAL FOR BUDGET CODE 0307			37	2,653,577	33	2,377,231	4-		276,346-
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,730,353	22	1,350,508	6-		379,845-
		SUBTOTAL FOR F/T SALARIED	28	1,730,353	22	1,350,508	6-		379,845-
03 UNSALARIED		031 UNSALARIED		68,454		68,454			
		SUBTOTAL FOR UNSALARIED		68,454		68,454			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568			
		045 HOLIDAY PAY		15,563		15,563			
		047 OVERTIME		84,587		84,587			
		061 SUPPER MONEY		75		75			
		SUBTOTAL FOR ADD GRS PAY		141,793		141,793			
SUBTOTAL FOR BUDGET CODE 0308			28	1,940,600	22	1,560,755	6-		379,845-
BUDGET CODE: 0309 INTERGOVERNMENTAL									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,647	3	199,647			
SUBTOTAL FOR F/T SALARIED			3	199,647	3	199,647			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
SUBTOTAL FOR ADD GRS PAY				3,579		3,579			
SUBTOTAL FOR BUDGET CODE 0309			3	203,226	3	203,226			
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	654,370	8	654,370			
SUBTOTAL FOR F/T SALARIED			8	654,370	8	654,370			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224			
		045 HOLIDAY PAY		2,395		2,395			
		047 OVERTIME		1,403		1,403			
SUBTOTAL FOR ADD GRS PAY				6,022		6,022			
SUBTOTAL FOR BUDGET CODE 0800			8	660,392	8	660,392			
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,715		19,715			
SUBTOTAL FOR F/T SALARIED				19,715		19,715			
SUBTOTAL FOR BUDGET CODE 1308				19,715		19,715			
TOTAL FOR CHILD WELFARE SUPPORT			316	22,336,600	258	19,274,457	58-		3,062,143-
TOTAL FOR ADMINISTRATIVE-PS			1,288	81,547,528	1,049	68,717,878	239-		12,829,650-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,288	81,547,528	1,049	68,717,878	12,829,650-
FINANCIAL PLAN SAVINGS	230-	13,593,708-			13,593,708
APPROPRIATION	1,058	67,953,820	1,049	68,717,878	764,058

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,181,215	23,319,790	138,575
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	18,103,191	18,749,709	646,518
FEDERAL - C.D.			
FEDERAL - OTHER	26,669,414	26,648,379	21,035-
INTRA-CITY SALES			
 TOTAL	 67,953,820	 68,717,878	 764,058

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
0209	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	55,815
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	3	154,621
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	77,849
1005	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	29	1,515,686
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	13	846,498
1009	SPECIAL OFFICER	D 067	70810	34,194- 42,332	46	1,823,945
1010	SENIOR SPECIAL OFFICER	D 067	70815	47,093- 47,093	6	282,558
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	54,123- 54,123	1	54,123
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	26	2,439,507
1153	ADMINISTRATIVE MANAGER	D 067	10025	49,492-212,614	1	75,712
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	79	5,653,368
1207	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	74,478
1217	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	1	104,386
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	121	10,682,383
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	37	3,506,420
1291	ASSOCIATE MANAGEMENT AUDI	D 067	40503	62,887- 82,715	3	190,283
1300	COMMISSIONER OF CHILDREN'	D 067	94518	49,492-212,614	1	205,219
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	3	211,400
1400		D 067	10020	49,492-212,614	1	125,888
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	6	319,950
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	1	73,962
1466	COMPUTER SERVICE TECHNICI	D 067	13615	39,747- 55,553	1	34,563
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	34	2,315,460
1483	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 68,385	1	58,513
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	11	825,791
1500	ADMINISTRATIVE ENGINEER	D 067	10015	49,492-212,614	1	80,640
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556- 89,638	1	89,638
1530	SUPERVISOR III SOCIAL WOR	D 067	52633	62,950- 73,820	5	358,505
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	12	801,988
1541	*CERTIFIED APPLICATIONS D	D 067	13693	70,641-111,892	1	91,789
1543	*CERTIFIED LOCAL AREA NET	D 067	13691	70,641-111,892	3	238,452
1544	*CERTIFIED DATABASE ADMIN	D 067	13694	70,641-111,892	2	187,709
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	49,492-212,614	2	176,988
1602	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	51,445
1605	PROCUREMENT ANALYST	D 067	12158	38,595- 81,782	4	208,640
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	184	9,489,371
1626	SUPERVISOR II (SOCIAL WOR	D 067	52370	50,514- 75,588	1	73,367
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	43	2,819,839
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	44,162- 84,035	5	269,064
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	5	322,013
1684	*AUDITOR OF ACCOUNTS	D 067	40810	40,945- 52,676	1	53,478

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	54,312- 75,555	1	55,377
1701	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	1	73,873
1725	CUSTODIAN	D 067	80609	32,671- 70,107	1	43,821
1741	CASEWORKER	D 067	52304	20,613- 53,254	12	523,234
1749	CASEWORKER	D 067	52304	20,613- 53,254	1	40,224
1760	ASSISTANT ARCHITECT	D 067	21210	55,345- 72,212	1	55,345
1765	SUPERVISOR CARPENTER	D 067	92071	81,685- 93,354	1	81,685
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	49,676- 70,607	1	57,952
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	43	2,436,851
1815	ADMINISTRATIVE COMMUNITY	D 067	10022	49,492-212,614	1	82,921
1832	SPACE ANALYST	D 067	80184	51,169- 76,495	2	132,102
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	2	179,046
1850	PROTECTION AGENT (ACS)	D 067	06771	54,821- 71,648	4	262,229
1860	PLUMBER	D 067	91915	84,060- 96,068	2	168,120
1890	PAINTER	D 067	91830	63,945- 73,080	1	63,945
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	39,159- 75,555	2	88,266
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	59,157- 80,672	1	61,146
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	2	93,600
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	7	284,587
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	35	1,117,935
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	25	1,480,667
2018	MANAGEMENT AUDITOR	D 067	40502	48,283- 82,715	1	54,852
2084	PROCUREMENT ANALYST	D 067	12158	38,595- 81,782	2	95,072
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-115,470	18	1,660,408
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	32	1,359,004
2227	CITY LABORER (GROUP,A)	D 067	90702	41,635- 46,082	3	138,246
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	48,882- 48,882	2	98,009
2275	CUSTODIAN	D 067	80609	32,671- 70,107	6	214,493
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	12	1,003,618
2316	GRAPHIC ARTIST	D 067	91415	39,302- 75,068	1	38,443
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	10	435,984
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	33,117- 42,095	23	948,635
2411	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	1	41,377
2520	CUSTODIAN	D 067	80609	32,671- 70,107	2	65,578
2595	CUSTODIAL ASSISTANT	D 067	82015	26,516- 37,671	1	34,761
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	42,075- 76,326	15	800,444
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

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2938	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	33,562
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	49,492-212,614	1	135,472
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	49,492-212,614	1	96,553
3030	BOOKKEEPER	D 067	40526	37,197- 57,412	6	265,785
3032	BOOKKEEPER	D 067	40526	37,197- 57,412	6	237,695
3043	CONSTRUCTION PROJECT MANA	D 067	34202	49,201- 91,573	4	293,138
3047	TELECOMMUNICATIONS SPECIA	D 067	20248	70,456- 95,630	1	95,630
3049	TELECOMMUNICATIONS SPECIA	D 067	20249	62,635- 85,014	1	84,457
3050	SECRETARY TO THE COMMISSI	D 067	06694	40,609- 54,023	1	72,471
3072	PRINTING PRESS OPERATOR	D 067	92123	67,755- 76,459	1	67,964
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	6	175,718
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	63	2,196,328
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	5	204,511
3148	ADMINISTRATIVE CONSTRUCTI	D 067	82991	49,492-212,614	2	197,196
3500	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	1	42,095
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	49,492-212,614	4	423,049
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	3	211,523
5001	ACCOUNTANT	D 067	40510	39,159- 75,555	11	614,944
5007	*ATTORNEY AT LAW	D 067	30085	56,544- 97,737	7	539,105
5008	*ATTORNEY AT LAW	D 067	30085	56,544- 97,737	1	77,015
5012	AGENCY ATTORNEY	D 067	30087	56,544- 97,737	23	1,703,853
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	9	1,047,524
5016	SENIOR MOTOR VEHICLE SUPE	D 067	91233	52,448- 52,448	1	52,734
SUBTOTAL FOR OBJECT 001					1,138	70,529,544

POSITION SCHEDULE FOR U/A 005	1,138	70,529,544
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-89	-5,515,931
TOTAL FOR U/A 005	1,049	65,013,613

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES										
BUDGET CODE: S001 IV-E FOSTER CARE STIMULUS										
60		CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		14,272,000			7,136,000	7,136,000-
		SUBTOTAL FOR CNTRCTL SVCS				14,272,000			7,136,000	7,136,000-
		SUBTOTAL FOR BUDGET CODE S001				14,272,000			7,136,000	7,136,000-
BUDGET CODE: 1600 DIRECT FOSTER CARE										
50		SOCIAL SERV		040001 50D DIRECT FOSTER CARE OF CHILDREN		517,000			517,000	
				042001 50D DIRECT FOSTER CARE OF CHILDREN						
				819001 50D DIRECT FOSTER CARE OF CHILDREN						
				504 DIRECT FOSTER CARE OF CHILDREN		122,640				122,640-
		SUBTOTAL FOR SOCIAL SERV				639,640			517,000	122,640-
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES	67	291,223		67	291,223	
		SUBTOTAL FOR CNTRCTL SVCS			67	291,223		67	291,223	
		SUBTOTAL FOR BUDGET CODE 1600			67	930,863		67	808,223	122,640-
BUDGET CODE: 1601 CONTRACT FOSTER CARE										
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		417,224			417,224	
		SUBTOTAL FOR OTHR SER&CHR				417,224			417,224	
60		CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	463,941,011		70	449,360,864	14,580,147-
				643 CHILD WELFARE SERVICES	10	1,562,749		10	2,288,389	725,640
		SUBTOTAL FOR CNTRCTL SVCS			80	465,503,760		80	451,649,253	13,854,507-
		SUBTOTAL FOR BUDGET CODE 1601			80	465,920,984		80	452,066,477	13,854,507-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION										
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,185,741		13	5,185,741	
		SUBTOTAL FOR CNTRCTL SVCS			13	5,185,741		13	5,185,741	
		SUBTOTAL FOR BUDGET CODE 1602			13	5,185,741		13	5,185,741	
BUDGET CODE: 1603 DOE RESIDENTIAL C&M										

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN			65,730,241			65,730,241		
		SUBTOTAL FOR SOCIAL SERV			65,730,241			65,730,241		
		SUBTOTAL FOR BUDGET CODE 1603			65,730,241			65,730,241		
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION										
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE			54,945,654			54,945,654		
		SUBTOTAL FOR SOCIAL SERV			54,945,654			54,945,654		
		SUBTOTAL FOR BUDGET CODE 1604			54,945,654			54,945,654		
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT										
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN			140,000			140,000		
	816001	50D DIRECT FOSTER CARE OF CHILDREN								
	846001	50D DIRECT FOSTER CARE OF CHILDREN			525,000			525,000		
		SUBTOTAL FOR SOCIAL SERV			665,000			665,000		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			668,000					668,000-
		SUBTOTAL FOR CNTRCTL SVCS			668,000					668,000-
		SUBTOTAL FOR BUDGET CODE 1605			1,333,000			665,000		668,000-
BUDGET CODE: 1606 FOSTER CARE TRANSPORTATION										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		6	3,259,271		6	3,259,271		
		SUBTOTAL FOR CNTRCTL SVCS		6	3,259,271		6	3,259,271		
		SUBTOTAL FOR BUDGET CODE 1606		6	3,259,271		6	3,259,271		
BUDGET CODE: 1609 FOSTER CARE MEDICAL										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		7	2,075,000		7	2,075,000		
		SUBTOTAL FOR CNTRCTL SVCS		7	2,075,000		7	2,075,000		
		SUBTOTAL FOR BUDGET CODE 1609		7	2,075,000		7	2,075,000		
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		8	540,073		8	540,073		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	540,073	8	540,073	
SUBTOTAL FOR BUDGET CODE 1610			8	540,073	8	540,073	
BUDGET CODE: 1611 Foster Care Educational Vouchers							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		75,175			75,175-
SUBTOTAL FOR FXD MIS CHGS				75,175			75,175-
SUBTOTAL FOR BUDGET CODE 1611				75,175			75,175-
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		22,971,704		16,047,954	6,923,750-
SUBTOTAL FOR CNTRCTL SVCS				22,971,704		16,047,954	6,923,750-
SUBTOTAL FOR BUDGET CODE 1612				22,971,704		16,047,954	6,923,750-
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		4,147,675		4,147,675	
SUBTOTAL FOR CNTRCTL SVCS				4,147,675		4,147,675	
SUBTOTAL FOR BUDGET CODE 1613				4,147,675		4,147,675	
BUDGET CODE: 1614 FAIR HEARINGS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,300,000		3,300,000	
SUBTOTAL FOR CNTRCTL SVCS				3,300,000		3,300,000	
SUBTOTAL FOR BUDGET CODE 1614				3,300,000		3,300,000	
BUDGET CODE: 1615 DISCHARGE GRANTS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,750,000		1,750,000	
SUBTOTAL FOR CNTRCTL SVCS				1,750,000		1,750,000	
SUBTOTAL FOR BUDGET CODE 1615				1,750,000		1,750,000	
BUDGET CODE: 1616 FOSTER PARENT SUPPORT							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		10,326,682		10,326,682			
		SUBTOTAL FOR CNTRCTL SVCS		10,326,682		10,326,682			
		SUBTOTAL FOR BUDGET CODE 1616		10,326,682		10,326,682			
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,500,000		3,300,000		1,800,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000		3,300,000		1,800,000	
		SUBTOTAL FOR BUDGET CODE 1617		1,500,000		3,300,000		1,800,000	
		TOTAL FOR FOSTER CARE SERVICES	181	658,264,063	181	631,283,991		26,980,072-	
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 1700 PROTECTIVE LEGAL									
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN							
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018			
		SUBTOTAL FOR SOCIAL SERV		4,331,018		4,331,018			
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	26	1,421,756	20	1,426,756	6-	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	26	1,421,756	20	1,426,756	6-	5,000	
		SUBTOTAL FOR BUDGET CODE 1700	26	5,752,774	20	5,757,774	6-	5,000	
BUDGET CODE: 1701 HOSPITAL CARE									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		600,000		600,000			
		SUBTOTAL FOR SOCIAL SERV		600,000		600,000			
		SUBTOTAL FOR BUDGET CODE 1701		600,000		600,000			
BUDGET CODE: 1702 MSW PROGRAM									
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		25,000				25,000-	
		504 DIRECT FOSTER CARE OF CHILDREN		700,000		200,000		500,000-	
		SUBTOTAL FOR SOCIAL SERV		725,000		200,000		525,000-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	2,975,000	25	2,975,000	
		SUBTOTAL FOR CNTRCTL SVCS	25	2,975,000	25	2,975,000	
		SUBTOTAL FOR BUDGET CODE 1702	25	3,700,000	25	3,175,000	525,000-
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	4,480,000	10	4,479,000	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	4,480,000	10	4,479,000	1,000-
		SUBTOTAL FOR BUDGET CODE 1703	10	4,480,000	10	4,479,000	1,000-
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	1,361,044	7	1,361,044	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,361,044	7	1,361,044	
		SUBTOTAL FOR BUDGET CODE 1704	7	1,361,044	7	1,361,044	
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	7,215,515	16	6,115,515	1,100,000-
		SUBTOTAL FOR CNTRCTL SVCS	16	7,215,515	16	6,115,515	1,100,000-
		SUBTOTAL FOR BUDGET CODE 1705	16	7,215,515	16	6,115,515	1,100,000-
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		604,000		604,000	
		SUBTOTAL FOR SOCIAL SERV		604,000		604,000	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	5,070,000	14	5,223,000	153,000
		SUBTOTAL FOR CNTRCTL SVCS	14	5,070,000	14	5,223,000	153,000
		SUBTOTAL FOR BUDGET CODE 1707	14	5,674,000	14	5,827,000	153,000
BUDGET CODE: 1720 PRIVATE GRANTS/DONATIONS							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		25,188			25,188-
		SUBTOTAL FOR SOCIAL SERV		25,188			25,188-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1720				25,188			25,188-
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 1721				10,000			10,000-
BUDGET CODE: 1722 OSI / SIF ACCOUNT							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 1722				10,000			10,000-
BUDGET CODE: 1723 CHILDRENS CENTER SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 1723				15,000			15,000-
BUDGET CODE: 1724 MANHATTAN FO 1 SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		22,000			22,000-
SUBTOTAL FOR CNTRCTL SVCS				22,000			22,000-
SUBTOTAL FOR BUDGET CODE 1724				22,000			22,000-
BUDGET CODE: 1725 MANHATTAN FO 2 SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 1725				10,000			10,000-
BUDGET CODE: 1726 STATEN ISLAND FO SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		10,000			10,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1726				10,000				10,000-
BUDGET CODE: 1727 BRONX FO 1 SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1727				10,000				10,000-
BUDGET CODE: 1728 BRONX FO 2 SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 1728				15,000				15,000-
BUDGET CODE: 1729 BROOKLYN FO SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		36,000				36,000-
SUBTOTAL FOR CNTRCTL SVCS				36,000				36,000-
SUBTOTAL FOR BUDGET CODE 1729				36,000				36,000-
BUDGET CODE: 1730 QUEENS FO SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1730				10,000				10,000-
TOTAL FOR PROTECTIVE SERVICES			98	28,956,521	92	27,315,333	6-	1,641,188-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,176,663		4,239,218		2,062,555

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					2,176,663			4,239,218	2,062,555
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN							
	260001	50D DIRECT FOSTER CARE OF CHILDREN		7,702,998		7,702,998			
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159			
SUBTOTAL FOR SOCIAL SERV					10,167,157			10,167,157	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75	82,511,304	75	61,332,938		21,178,366-	
SUBTOTAL FOR CNTRCTL SVCS				75	82,511,304	75	61,332,938	21,178,366-	
SUBTOTAL FOR BUDGET CODE 1800				75	94,855,124	75	75,739,313	19,115,811-	
BUDGET CODE: 1801 PINS/DIVERSION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	14,114,131	3	14,114,131			
SUBTOTAL FOR CNTRCTL SVCS				3	14,114,131	3	14,114,131		
SUBTOTAL FOR BUDGET CODE 1801				3	14,114,131	3	14,114,131		
BUDGET CODE: 1802 FAMILY REHABILITATION PROGRAM									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	16,798,618	25	15,782,778		1,015,840-	
SUBTOTAL FOR CNTRCTL SVCS				25	16,798,618	25	15,782,778	1,015,840-	
SUBTOTAL FOR BUDGET CODE 1802				25	16,798,618	25	15,782,778	1,015,840-	
BUDGET CODE: 1803 HOMEMAKING									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		787,156		787,156			
SUBTOTAL FOR OTHR SER&CHR					787,156		787,156		
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	28,040,640	9	29,515,640		1,475,000	
SUBTOTAL FOR CNTRCTL SVCS				9	28,040,640	9	29,515,640	1,475,000	
SUBTOTAL FOR BUDGET CODE 1803				9	28,827,796	9	30,302,796	1,475,000	
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	3,900,852	12	3,900,852			
SUBTOTAL FOR CNTRCTL SVCS				12	3,900,852	12	3,900,852		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1804			12	3,900,852	12	3,900,852			
BUDGET CODE: 1805 HOUSING SUBSIDIES									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		280,212		180,212			100,000-
SUBTOTAL FOR SOCIAL SERV				280,212		180,212			100,000-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,700,000		3,800,000			100,000
SUBTOTAL FOR FXD MIS CHGS				3,700,000		3,800,000			100,000
SUBTOTAL FOR BUDGET CODE 1805				3,980,212		3,980,212			
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	1,251,000	6	651,000			600,000-
SUBTOTAL FOR CNTRCTL SVCS			6	1,251,000	6	651,000			600,000-
SUBTOTAL FOR BUDGET CODE 1806			6	1,251,000	6	651,000			600,000-
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	17,608,333	14	17,608,333			
SUBTOTAL FOR CNTRCTL SVCS			14	17,608,333	14	17,608,333			
SUBTOTAL FOR BUDGET CODE 1807			14	17,608,333	14	17,608,333			
BUDGET CODE: 1808 AFTERCARE SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		18,000,000		18,000,000			
SUBTOTAL FOR CNTRCTL SVCS				18,000,000		18,000,000			
SUBTOTAL FOR BUDGET CODE 1808				18,000,000		18,000,000			
BUDGET CODE: 1809 TEENS/BABIES REINVESTMENT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,000,000		9,000,000			
SUBTOTAL FOR CNTRCTL SVCS				9,000,000		9,000,000			
SUBTOTAL FOR BUDGET CODE 1809				9,000,000		9,000,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP									
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN							
	781001	50D DIRECT FOSTER CARE OF CHILDREN		952,381		952,381			
	816001	50D DIRECT FOSTER CARE OF CHILDREN							
SUBTOTAL FOR SOCIAL SERV					952,381			952,381	
SUBTOTAL FOR BUDGET CODE 1812					952,381			952,381	
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	
SUBTOTAL FOR BUDGET CODE 1814					9,366,392			9,366,392	
TOTAL FOR PREVENTIVE SERVICES			144	218,654,839	144	199,398,188		19,256,651-	
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: S002 IV-E ADOPTION STIMULUS									
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		5,305,357		2,955,750		2,349,607-	
SUBTOTAL FOR SOCIAL SERV					5,305,357			2,349,607-	
SUBTOTAL FOR BUDGET CODE S002					5,305,357			2,349,607-	
BUDGET CODE: 1900 ADOPTION SUBSIDIES									
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		22,211		22,211			
SUBTOTAL FOR OTHR SER&CHR					22,211			22,211	
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		374,937,751		380,024,858		5,087,107	
SUBTOTAL FOR SOCIAL SERV					374,937,751			380,024,858	
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	376,132,702	3	381,219,809	5,087,107	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADOPTION SERVICES			3	381,438,059	3	384,175,559	2,737,500
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 1731 FCLS / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 1731		10,000			10,000-
		TOTAL FOR CHILD WELFARE SUPPORT		10,000			10,000-
TOTAL FOR CHILD WELFARE-OTPS			426	1,287,323,482	420	1,242,173,071	6- 45,150,411-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,657,556	1,287,323,482	16,632,556	1,242,173,071	45,150,411-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,287,323,482		1,242,173,071	45,150,411-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		386,342,918		359,231,400	27,111,518-
OTHER CATEGORICAL		101,363		641,263	539,900
CAPITAL FUNDS - I.F.A.					
STATE		513,380,577		502,135,862	11,244,715-
FEDERAL - C.D.					
FEDERAL - OTHER		387,106,580		379,772,502	7,334,078-
INTRA-CITY SALES		392,044		392,044	
TOTAL		1,287,323,482		1,242,173,071	45,150,411-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,005	424,748,756	5,878	360,560,627	64,188,129-
FINANCIAL PLAN SAVINGS	805-	46,002,950-			46,002,950
APPROPRIATION	6,200	378,745,806	5,878	360,560,627	18,185,179-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,441,698		49,912,205	9,529,493-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		58,369,444		50,749,219	7,620,225-
FEDERAL - C.D.					
FEDERAL - OTHER		260,934,664		259,899,203	1,035,461-
INTRA-CITY SALES					
TOTAL		378,745,806		360,560,627	18,185,179-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,112,647	2,346,842,487	53,777,361	2,206,600,883	140,241,604-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,346,842,487		2,206,600,883	140,241,604-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		666,812,503		614,041,963	52,770,540-
OTHER CATEGORICAL		141,363		641,263	499,900
CAPITAL FUNDS - I.F.A.					
STATE		547,532,822		537,766,876	9,765,946-
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		1,109,298,867		1,044,701,737	64,597,130-
INTRA-CITY SALES		19,764,932		6,157,044	13,607,888-
TOTAL		2,346,842,487		2,206,600,883	140,241,604-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7,005	424,748,756	5,878	360,560,627	64,188,129-
FINANCIAL PLAN SAVINGS	805-	46,002,950-			46,002,950
APPROPRIATION	6,200	378,745,806	5,878	360,560,627	18,185,179-
OTPS					
TOTALS FOR OPERATING BUDGET		2,346,842,487		2,206,600,883	140,241,604-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,346,842,487		2,206,600,883	140,241,604-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,005	2,771,591,243	5,878	2,567,161,510	204,429,733-
FINANCIAL PLAN SAVINGS	805-	46,002,950-			46,002,950
APPROPRIATION	6,200	2,725,588,293	5,878	2,567,161,510	158,426,783-
FUNDING					
CITY		726,254,201		663,954,168	62,300,033-
OTHER CATEGORICAL		141,363		641,263	499,900
CAPITAL FUNDS - I.F.A.					
STATE		605,902,266		588,516,095	17,386,171-
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		1,370,233,531		1,304,600,940	65,632,591-
INTRA-CITY SALES		19,764,932		6,157,044	13,607,888-
TOTAL FUNDING		2,725,588,293		2,567,161,510	158,426,783-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9918 OCSE Leases									
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,997,315		2,997,315		
			SUBTOTAL FOR OTHR SER&CHR		2,997,315		2,997,315		
			SUBTOTAL FOR BUDGET CODE 9918		2,997,315		2,997,315		
			TOTAL FOR		2,997,315		2,997,315		
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,446,755		2,446,755		
			100 SUPPLIES + MATERIALS - GENERAL		472,342		989,462		517,120
			SUBTOTAL FOR SUPPLYS&MATL		2,919,097		3,436,217		517,120
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		9,133,432		9,133,432		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849		
			002001 40X CONTRACTUAL SERVICES-GENERAL		958,432		958,432		
			032001 40X CONTRACTUAL SERVICES-GENERAL		2,261,251		2,261,251		
			042001 40X CONTRACTUAL SERVICES-GENERAL		1,251,000				1,251,000-
			072001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL		179,290				179,290-
			127001 40X CONTRACTUAL SERVICES-GENERAL		56,830				56,830-
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		719,008		719,008		
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			902001 40X CONTRACTUAL SERVICES-GENERAL						
			903001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 42C HEAT LIGHT & POWER		16,666,371		16,666,371		
			858001 42G DATA PROCESSING SERVICES		99,812		99,812		
			SUBTOTAL FOR OTHR SER&CHR		31,616,275		30,129,155		1,487,120-
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		264,332		234,332		30,000-
			SUBTOTAL FOR FXD MIS CHGS		264,332		234,332		30,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6611			34,799,704		33,799,704	1,000,000-
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS						
40 OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		43,000		43,000	
SUBTOTAL FOR OTHR SER&CHR			43,000		43,000	
SUBTOTAL FOR BUDGET CODE 7711			43,000		43,000	
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,885,710		1,900,810	15,100
	101 PRINTING SUPPLIES		220,697		320,697	100,000
	105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
	106 MOTOR VEHICLE FUEL		223,138		223,138	
	117 POSTAGE		5,700,276		5,529,764	170,512-
	169 MAINTENANCE SUPPLIES		1,410,000		1,410,000	
	170 CLEANING SUPPLIES		1,577		1,577	
	199 DATA PROCESSING SUPPLIES		1,846,000		946,000	900,000-
SUBTOTAL FOR SUPPLYS&MATL			11,290,398		10,334,986	955,412-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		174,977		174,977	
	305 MOTOR VEHICLES		127,952		245,380	117,428
	314 OFFICE FURITURE		550,000		550,000	
	315 OFFICE EQUIPMENT		378,120		378,120	
	319 SECURITY EQUIPMENT		15,125			15,125-
	332 PURCH DATA PROCESSING EQUIPT		15,100			15,100-
	337 BOOKS-OTHER		625,076		308,049	317,027-
SUBTOTAL FOR PROPTY&EQUIP			1,886,350		1,656,526	229,824-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
	412 RENTALS OF MISC.EQUIP		29,000		16,000	13,000-
	414 RENTALS - LAND BLDGS & STRUCTS		46,095,364		44,185,009	1,910,355-
	417 ADVERTISING		181,677		53,677	128,000-
SUBTOTAL FOR OTHR SER&CHR			46,806,041		44,254,686	2,551,355-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31	490,631	31	451,631	39,000-
	602 TELECOMMUNICATIONS MAINT	50	542,000	50	600,000	58,000
	607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000	
	608 MAINT & REP GENERAL	100	1,400,908	100	1,400,908	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	157	2,882,613	157	2,882,613			
		613 DATA PROCESSING EQUIPMENT		2,560,332		2,118,332		442,000-	
		615 PRINTING CONTRACTS	25	405,493	25	66,493		339,000-	
		619 SECURITY SERVICES	102	15,483,720	102	17,283,720		1,800,000	
		622 TEMPORARY SERVICES	1	3,816,823	1	28,363		3,788,460-	
		624 CLEANING SERVICES	100	7,906,267	100	7,741,058		165,209-	
		633 TRANSPORTATION EXPENDITURES	20	2,491,717	20	2,491,717			
		671 TRAINING PRGM CITY EMPLOYEES	20	506,522	20	506,522			
		681 PROF SERV ACCTING & AUDITING	8	175,301	8	35,301		140,000-	
		682 PROF SERV LEGAL SERVICES	6	286,701	6	286,701			
		683 PROF SERV ENGINEER & ARCHITECT	7	602,000	7	702,000		100,000	
		684 PROF SERV COMPUTER SERVICES		30,000		930,000		900,000	
		686 PROF SERV OTHER	10	2,752,533	10	252,533		2,500,000-	
		SUBTOTAL FOR CNTRCTL SVCS	638	42,335,561	638	37,779,892		4,555,669-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000				1,000-	
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 9911	638	102,319,350	638	94,026,090		8,293,260-	
BUDGET CODE: 9912 Management Information Systems									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		619,000		774,000		155,000	
		SUBTOTAL FOR SUPPLYS&MATL		619,000		774,000		155,000	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		999,000		999,000			
		337 BOOKS-OTHER		568,545		528,545		40,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,567,545		1,527,545		40,000-	
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		1,265,822		1,198,029		67,793-	
		SUBTOTAL FOR OTHR SER&CHR		1,265,822		1,198,029		67,793-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,100,000		3,100,000			
		602 TELECOMMUNICATIONS MAINT		3,856,353		3,300,000		556,353-	
		613 DATA PROCESSING EQUIPMENT	50	12,730,274	50	13,232,585		502,311	
		622 TEMPORARY SERVICES		115,000		100,000		15,000-	
		684 PROF SERV COMPUTER SERVICES		16,131,174		13,921,173		2,210,001-	
		SUBTOTAL FOR CNTRCTL SVCS	50	35,932,801	50	33,653,758		2,279,043-	
		SUBTOTAL FOR BUDGET CODE 9912	50	39,385,168	50	37,153,332		2,231,836-	

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BUDGET ADMINISTRATION			688	176,547,222	688	165,022,126	11,525,096-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 9920 CEO - Evaluation							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,000			5,000-
	SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		499 OTHER EXPENSES - GENERAL		976,993		2,727,000	1,750,007
	SUBTOTAL FOR OTHR SER&CHR			986,993		2,727,000	1,740,007
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,669,500			1,669,500-
		684 PROF SERV COMPUTER SERVICES		100,000			100,000-
		686 PROF SERV OTHER		150,000			150,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,919,500			1,919,500-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		30,000			30,000-
	SUBTOTAL FOR FXD MIS CHGS			30,000			30,000-
	SUBTOTAL FOR BUDGET CODE 9920		1	2,941,493		2,727,000	1- 214,493-
	TOTAL FOR OFFICE OF INTERGVTL AFFAIRS		1	2,941,493		2,727,000	1- 214,493-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,500			2,500-
	SUBTOTAL FOR SUPPLYS&MATL			2,500			2,500-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		101,200		101,200	
	SUBTOTAL FOR OTHR SER&CHR			101,200		101,200	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	997,500	1	1,000,000	2,500
	SUBTOTAL FOR CNTRCTL SVCS		1	997,500	1	1,000,000	2,500

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 9915	1	1,101,200	1	1,101,200		
	TOTAL FOR Office of Revenue and Admin (O	1	1,101,200	1	1,101,200		
	TOTAL FOR ADMINISTRATION-OTPS	690	183,587,230	689	171,847,641	1-	11,739,589-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,666,184	183,587,230	34,051,271	171,847,641	11,739,589-
FINANCIAL PLAN SAVINGS APPROPRIATION		183,587,230		171,847,641	11,739,589-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,415,449		61,174,583	2,759,134
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		59,020,315		34,365,955	24,654,360-
FEDERAL - C.D.					
FEDERAL - OTHER		65,830,769		75,986,406	10,155,637
INTRA-CITY SALES		320,697		320,697	
TOTAL		183,587,230		171,847,641	11,739,589-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S001 NEIGHBOR. IMPROVE. PROGRAM								
60	CNTRCTL SVCS	662	EMPLOYMENT SERVICES	1	1,170,000		1-	1,170,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,170,000		1-	1,170,000-
	SUBTOTAL FOR BUDGET CODE S001			1	1,170,000		1-	1,170,000-
BUDGET CODE: 2213 HEAP Benefits								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			22,000,000		22,000,000
	SUBTOTAL FOR OTHR SER&CHR					22,000,000		22,000,000
	SUBTOTAL FOR BUDGET CODE 2213					22,000,000		22,000,000
BUDGET CODE: 6613 DHS Employment I/C								
50	SOCIAL SERV	042001	51B EMPLOYMENT SERVICES					
		071001	51B EMPLOYMENT SERVICES		21,000,000			21,000,000-
		806001	51B EMPLOYMENT SERVICES					
		846001	51B EMPLOYMENT SERVICES					
	SUBTOTAL FOR SOCIAL SERV				21,000,000			21,000,000-
	SUBTOTAL FOR BUDGET CODE 6613				21,000,000			21,000,000-
BUDGET CODE: 6623 Transitional Jobs								
50	SOCIAL SERV	512	EMPLOYMENT SERVICES		170,490	56,830		113,660-
	SUBTOTAL FOR SOCIAL SERV				170,490	56,830		113,660-
60	CNTRCTL SVCS	662	EMPLOYMENT SERVICES		174,518	58,173		116,345-
		684	PROF SERV COMPUTER SERVICES		19,878	6,626		13,252-
		686	PROF SERV OTHER		33,919	11,306		22,613-
	SUBTOTAL FOR CNTRCTL SVCS				228,315	76,105		152,210-
	SUBTOTAL FOR BUDGET CODE 6623				398,805	132,935		265,870-
BUDGET CODE: 6643 Green Jobs								
50	SOCIAL SERV	512	EMPLOYMENT SERVICES		422,189	140,730		281,459-
	SUBTOTAL FOR SOCIAL SERV				422,189	140,730		281,459-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		210,000		70,000			140,000-
		SUBTOTAL FOR CNTRCTL SVCS		210,000		70,000			140,000-
		SUBTOTAL FOR BUDGET CODE 6643		632,189		210,730			421,459-
BUDGET CODE: 6653 Health Care Jobs									
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		237,863		79,288			158,575-
		SUBTOTAL FOR SOCIAL SERV		237,863		79,288			158,575-
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		102,409		34,136			68,273-
		686 PROF SERV OTHER		176,067		58,689			117,378-
		SUBTOTAL FOR CNTRCTL SVCS		278,476		92,825			185,651-
		SUBTOTAL FOR BUDGET CODE 6653		516,339		172,113			344,226-
BUDGET CODE: 6663 Transitional Jobs - Wages									
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		662,025		220,675			441,350-
		SUBTOTAL FOR SOCIAL SERV		662,025		220,675			441,350-
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		995,368		331,789			663,579-
		SUBTOTAL FOR CNTRCTL SVCS		995,368		331,789			663,579-
		SUBTOTAL FOR BUDGET CODE 6663		1,657,393		552,464			1,104,929-
BUDGET CODE: 6673 Health Care Jobs - Wages									
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		1,000,816		333,605			667,211-
		SUBTOTAL FOR SOCIAL SERV		1,000,816		333,605			667,211-
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		2,344,364		781,454			1,562,910-
		SUBTOTAL FOR CNTRCTL SVCS		2,344,364		781,454			1,562,910-
		SUBTOTAL FOR BUDGET CODE 6673		3,345,180		1,115,059			2,230,121-
BUDGET CODE: 6683 Green Jobs - Wages									
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		1,039,307		346,436			692,871-
		SUBTOTAL FOR SOCIAL SERV		1,039,307		346,436			692,871-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		662 EMPLOYMENT SERVICES		839,814		279,938		559,876-	
		SUBTOTAL FOR CNTRCTL SVCS		839,814		279,938		559,876-	
		SUBTOTAL FOR BUDGET CODE 6683		1,879,121		626,374		1,252,747-	
BUDGET CODE: 9405 FFY09 SNAP Participation Grant									
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		44,000		49,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		44,000		49,000		5,000	
		SUBTOTAL FOR BUDGET CODE 9405		44,000		49,000		5,000	
BUDGET CODE: 9423 OCSE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		945,861		1,750,861		805,000	
		199 DATA PROCESSING SUPPLIES		115,000				115,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,060,861		1,750,861		690,000	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		10,000				10,000-	
		314 OFFICE FURITURE		30,000		30,000			
		315 OFFICE EQUIPMENT		141,000		141,000			
		337 BOOKS-OTHER		320,000		320,000			
		SUBTOTAL FOR PROPTY&EQUIP		501,000		491,000		10,000-	
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		2,058,035				2,058,035-	
		417 ADVERTISING		50,000				50,000-	
		499 OTHER EXPENSES - GENERAL		4,847,022		3,040,000		1,807,022-	
		SUBTOTAL FOR OTHR SER&CHR		6,955,057		3,040,000		3,915,057-	
50		SOCIAL SERV							
	131001	50I NON-GRANT CHARGES		89,218		89,218			
		SUBTOTAL FOR SOCIAL SERV		89,218		89,218			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		420,000		440,000		20,000	
		602 TELECOMMUNICATIONS MAINT	1	12,600	1	12,600			
		608 MAINT & REP GENERAL	1	375,000			1-	375,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	6	100,000	6	100,000			
		615 PRINTING CONTRACTS		65,000		65,000			
		619 SECURITY SERVICES	1	1,100,000	1	500,000		600,000-	
		622 TEMPORARY SERVICES	2	262,000	2	400,000		138,000	
		633 TRANSPORTATION EXPENDITURES	1	50,840	1	50,840			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		649 NON GRANT CHARGES		118,604				118,604-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,120	1	1,120		
		684 PROF SERV COMPUTER SERVICES		438,000		200,000		238,000-
		686 PROF SERV OTHER		293,515		75,000		218,515-
		SUBTOTAL FOR CNTRCTL SVCS	13	3,236,679	12	1,844,560	1-	1,392,119-
		SUBTOTAL FOR BUDGET CODE 9423	13	11,842,815	12	7,215,639	1-	4,627,176-
BUDGET CODE: 9433 OCSE Contracts								
		60 CNTRCTL SVCS 649 NON GRANT CHARGES		5,093,594		5,212,198		118,604
		SUBTOTAL FOR CNTRCTL SVCS		5,093,594		5,212,198		118,604
		SUBTOTAL FOR BUDGET CODE 9433		5,093,594		5,212,198		118,604
BUDGET CODE: 9573 OCSE Intra-Cities								
		50 SOCIAL SERV 025001 50I NON-GRANT CHARGES		2,692,565		2,692,565		
		836001 50I NON-GRANT CHARGES		2,205,919		2,205,919		
		SUBTOTAL FOR SOCIAL SERV		4,898,484		4,898,484		
		SUBTOTAL FOR BUDGET CODE 9573		4,898,484		4,898,484		
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	14	56,177,920	12	45,884,996	2-	10,292,924-
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON								
BUDGET CODE: S006 ARRA TANF EMERG CONTING ADMIN								
		50 SOCIAL SERV 512 EMPLOYMENT SERVICES		681,961		227,320		454,641-
		SUBTOTAL FOR SOCIAL SERV		681,961		227,320		454,641-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		698,071		232,690		465,381-	
		684 PROF SERV COMPUTER SERVICES		79,510		26,503		53,007-	
		686 PROF SERV OTHER		135,675		45,225		90,450-	
		SUBTOTAL FOR CNTRCTL SVCS		913,256		304,418		608,838-	
		SUBTOTAL FOR BUDGET CODE S006		1,595,217		531,738		1,063,479-	
BUDGET CODE: S007 ARRA TANF EMERG CONTING WAGE									
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		2,648,101		882,700		1,765,401-	
		SUBTOTAL FOR SOCIAL SERV		2,648,101		882,700		1,765,401-	
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		3,981,471		1,327,157		2,654,314-	
		SUBTOTAL FOR CNTRCTL SVCS		3,981,471		1,327,157		2,654,314-	
		SUBTOTAL FOR BUDGET CODE S007		6,629,572		2,209,857		4,419,715-	
BUDGET CODE: 9933 PA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		206,824		211,824		5,000	
		109 FUEL OIL		444,900		444,900			
		199 DATA PROCESSING SUPPLIES		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		661,724		656,724		5,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		53,634		33,634		20,000-	
		314 OFFICE FURITURE		100,000		100,000			
		315 OFFICE EQUIPMENT		21,674		21,674			
		337 BOOKS-OTHER		392,204		4,204		388,000-	
		SUBTOTAL FOR PROPTY&EQUIP		567,512		159,512		408,000-	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,308,862		47,098,862		210,000-	
		SUBTOTAL FOR OTHR SER&CHR		47,308,862		47,098,862		210,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	1,291,791	10	1,759,791		468,000	
		602 TELECOMMUNICATIONS MAINT		120,000		120,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,771	1	6,771			
		613 DATA PROCESSING EQUIPMENT		5,000				5,000-	
		615 PRINTING CONTRACTS	20	247,301	20	247,301			
		619 SECURITY SERVICES		2,199,439		2,199,439			
		622 TEMPORARY SERVICES	4	739,594	4	331,594		408,000-	
		671 TRAINING PRGM CITY EMPLOYEES		4,062		4,062			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	3	200,000	3	150,000	50,000-
		686 PROF SERV OTHER	3	50,000	3	50,000	
		688 BANK CHARGES PUBLIC ASST ACCT	4	124,403	4	124,403	
		SUBTOTAL FOR CNTRCTL SVCS	45	4,988,361	45	4,993,361	5,000
		SUBTOTAL FOR BUDGET CODE 9933	45	53,526,459	45	52,908,459	618,000-
		TOTAL FOR FAMILY INDEPENDENCE ADMINISTON	45	61,751,248	45	55,650,054	6,101,194-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: S005 ARRA TANF EMERG CONTING BACK TO SCHOOL							
		50 SOCIAL SERV 514 AID TO DEPENDENT CHILDREN		81,414,880			81,414,880-
		SUBTOTAL FOR SOCIAL SERV		81,414,880			81,414,880-
		SUBTOTAL FOR BUDGET CODE S005		81,414,880			81,414,880-
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		6,732,047		6,732,047	
		SUBTOTAL FOR SOCIAL SERV		8,572,047		8,572,047	
		SUBTOTAL FOR BUDGET CODE 9313		8,572,047		8,572,047	
BUDGET CODE: 9403 FS Bonus Grant 2007 -							
		60 CNTRCTL SVCS 649 NON GRANT CHARGES		66,515			66,515-
		684 PROF SERV COMPUTER SERVICES		255,448			255,448-
		SUBTOTAL FOR CNTRCTL SVCS		321,963			321,963-
		SUBTOTAL FOR BUDGET CODE 9403		321,963			321,963-
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts							
		60 CNTRCTL SVCS 649 NON GRANT CHARGES	64	8,976,610	64	8,976,610	
		SUBTOTAL FOR CNTRCTL SVCS	64	8,976,610	64	8,976,610	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9413			64	8,976,610	64	8,976,610	
BUDGET CODE: 9503 INCOME SUPPORT FNP							
50 SOCIAL SERV	071001	51F PAYMENTS FOR HOME RELIEF-SAFET		16,622,477			16,622,477-
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		88,183		91,183	3,000
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		6,170,007		4,225,174	1,944,833-
		516 PAYMENTS FOR HOME RELIEF		467,235,318		588,392,899	121,157,581
SUBTOTAL FOR SOCIAL SERV				490,115,985		592,709,256	102,593,271
SUBTOTAL FOR BUDGET CODE 9503				490,115,985		592,709,256	102,593,271
BUDGET CODE: 9505 TANF ECF Match - Back to School Grants							
50 SOCIAL SERV		514 AID TO DEPENDENT CHILDREN		20,353,720			20,353,720-
SUBTOTAL FOR SOCIAL SERV				20,353,720			20,353,720-
SUBTOTAL FOR BUDGET CODE 9505				20,353,720			20,353,720-
BUDGET CODE: 9513 INCOME SUPPORT FP							
50 SOCIAL SERV	071001	51D AID TO DEPENDENT CHILDREN-FAMI		125,200,970			125,200,970-
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		31,321		32,321	1,000
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,992,275		2,696,681	1,295,594-
		514 AID TO DEPENDENT CHILDREN		680,032,509		967,158,808	287,126,299
SUBTOTAL FOR SOCIAL SERV				809,257,075		969,887,810	160,630,735
SUBTOTAL FOR BUDGET CODE 9513				809,257,075		969,887,810	160,630,735
BUDGET CODE: 9533 PA LOCAL CHARGES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		5,020,309		5,020,309	
SUBTOTAL FOR SOCIAL SERV				5,020,309		5,020,309	
SUBTOTAL FOR BUDGET CODE 9533				5,020,309		5,020,309	
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		51,277,999		51,277,999	
SUBTOTAL FOR SOCIAL SERV				51,277,999		51,277,999	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9563					51,277,999	51,277,999					
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,259	1,259					
			117	POSTAGE	1,043,485	1,043,485					
SUBTOTAL FOR SUPPLYS&MATL					1,044,744	1,044,744					
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	2,000	2,000					
SUBTOTAL FOR PROPTY&EQUIP					2,000	2,000					
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	3,062,085	3,062,085					
SUBTOTAL FOR OTHR SER&CHR					3,062,085	3,062,085					
SUBTOTAL FOR BUDGET CODE 9923					4,108,829	4,108,829					
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM											
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	150,748	150,748					
SUBTOTAL FOR CNTRCTL SVCS					150,748	150,748					
SUBTOTAL FOR BUDGET CODE 9953					150,748	150,748					
BUDGET CODE: 9963 ELIG VERIFICATION UNIT											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,275,934	1,284,034				8,100	
SUBTOTAL FOR SUPPLYS&MATL					1,275,934	1,284,034				8,100	
30		PROPTY&EQUIP	337	BOOKS-OTHER	5,000					5,000-	
SUBTOTAL FOR PROPTY&EQUIP					5,000					5,000-	
40		OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL	655,000						
			901001	40X CONTRACTUAL SERVICES-GENERAL							
			902001	40X CONTRACTUAL SERVICES-GENERAL							
			903001	40X CONTRACTUAL SERVICES-GENERAL							
			904001	40X CONTRACTUAL SERVICES-GENERAL							
			905001	40X CONTRACTUAL SERVICES-GENERAL							
			902001	46X SPECIAL EXPENSE							
SUBTOTAL FOR OTHR SER&CHR					941,000	941,000					

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 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000			
		613 DATA PROCESSING EQUIPMENT		3,100				3,100-	
		SUBTOTAL FOR CNTRCTL SVCS	5	4,100	5	1,000		3,100-	
		SUBTOTAL FOR BUDGET CODE 9963	5	2,226,034	5	2,226,034			
TOTAL FOR INCOME SUPPORT PROGRAM			69	1,481,796,199	69	1,642,929,642		161,133,443	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 9404 FS Bonus Grant 2006/2007									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-	
		SUBTOTAL FOR SUPPLYS&MATL		35,000				35,000-	
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-	
		SUBTOTAL FOR OTHR SER&CHR		200,000				200,000-	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		2,300,000				2,300,000-	
		686 PROF SERV OTHER		744,000				744,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,044,000				3,044,000-	
		SUBTOTAL FOR BUDGET CODE 9404		3,279,000				3,279,000-	
TOTAL FOR INCOME SUPPORT FIELD OPERATION				3,279,000				3,279,000-	
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES									
BUDGET CODE: 6603 EMPLOYMENT SERVICES									
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES							
	040001	51B EMPLOYMENT SERVICES		126,500				126,500-	
	042001	51B EMPLOYMENT SERVICES		12,670,718		6,670,718		6,000,000-	
	056001	51B EMPLOYMENT SERVICES		57,500		28,088		29,412-	
	068001	51B EMPLOYMENT SERVICES		5,000,000		5,000,000			
	071001	51B EMPLOYMENT SERVICES							
	072001	51B EMPLOYMENT SERVICES							

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 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	094001	51B	EMPLOYMENT SERVICES						
	125001	51B	EMPLOYMENT SERVICES		207,000		172,425		34,575-
	260001	51B	EMPLOYMENT SERVICES		3,266,387		3,187,387		79,000-
	781001	51B	EMPLOYMENT SERVICES						
	801001	51B	EMPLOYMENT SERVICES						
	806001	51B	EMPLOYMENT SERVICES		80,000		80,000		
	816001	51B	EMPLOYMENT SERVICES		59,980		59,980		
	819001	51B	EMPLOYMENT SERVICES						
	827001	51B	EMPLOYMENT SERVICES		1,693,258		1,689,258		4,000-
	841001	51B	EMPLOYMENT SERVICES		49,000		49,000		
	846001	51B	EMPLOYMENT SERVICES		42,311,102		30,512,676		11,798,426-
	856001	51B	EMPLOYMENT SERVICES		230,000		230,000		
		512	EMPLOYMENT SERVICES		1,854,761		5,116,305		3,261,544
	SUBTOTAL FOR SOCIAL SERV				67,606,206		52,795,837		14,810,369-
	SUBTOTAL FOR BUDGET CODE 6603				67,606,206		52,795,837		14,810,369-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
50	SOCIAL SERV		512 EMPLOYMENT SERVICES		28,649,459		28,649,459		
	SUBTOTAL FOR SOCIAL SERV				28,649,459		28,649,459		
	SUBTOTAL FOR BUDGET CODE 9613				28,649,459		28,649,459		
BUDGET CODE: 9713 Employment Services Contracts									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		803,833		803,833		
	SUBTOTAL FOR OTHR SER&CHR				803,833		803,833		
60	CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	65,801,325	62	63,402,383		2,398,942-
	SUBTOTAL FOR CNTRCTL SVCS			62	65,801,325	62	63,402,383		2,398,942-
	SUBTOTAL FOR BUDGET CODE 9713			62	66,605,158	62	64,206,216		2,398,942-
BUDGET CODE: 9803 Substance Abuse Services									
60	CNTRCTL SVCS		662 EMPLOYMENT SERVICES	12	26,831,700	12	23,102,555		3,729,145-
	SUBTOTAL FOR CNTRCTL SVCS			12	26,831,700	12	23,102,555		3,729,145-
	SUBTOTAL FOR BUDGET CODE 9803			12	26,831,700	12	23,102,555		3,729,145-

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 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9833 Employment Services-Other								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		646,948		646,948	
			SUBTOTAL FOR OTHR SER&CHR		646,948		646,948	
60	CNTRCTL SVCS	662	EMPLOYMENT SERVICES		51,121,977		47,371,977	3,750,000-
			SUBTOTAL FOR CNTRCTL SVCS		51,121,977		47,371,977	3,750,000-
			SUBTOTAL FOR BUDGET CODE 9833		51,768,925		48,018,925	3,750,000-
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
			SUBTOTAL FOR SUPPLYS&MATL		9,172		9,172	
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		11,996,920		11,996,920	
			SUBTOTAL FOR OTHR SER&CHR		11,996,920		11,996,920	
			SUBTOTAL FOR BUDGET CODE 9943		12,006,092		12,006,092	
			TOTAL FOR EMPLOYMENT SERVICES	74	253,467,540	74	228,779,084	24,688,456-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS								
BUDGET CODE: 8903 HEAP XXX Program								
50	SOCIAL SERV	513	HOME ENERGY ASSISTANCE PROGRAM		22,000,000		22,000,000	22,000,000-
			SUBTOTAL FOR SOCIAL SERV		22,000,000		22,000,000	22,000,000-
			SUBTOTAL FOR BUDGET CODE 8903		22,000,000		22,000,000	22,000,000-
BUDGET CODE: 9203 HEAP XXX Admin								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000	25,000-
		117	POSTAGE		100,000		100,000	100,000-
		199	DATA PROCESSING SUPPLIES		10,000		10,000	10,000-
			SUBTOTAL FOR SUPPLYS&MATL		135,000		135,000	135,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		50,000			50,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				50,000				50,000-
40		OTHER SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		495,000				495,000-
SUBTOTAL FOR OTHER SER&CHR				495,000				495,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		613 DATA PROCESSING EQUIPMENT		25,000				25,000-
		622 TEMPORARY SERVICES		560,000				560,000-
		684 PROF SERV COMPUTER SERVICES		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS				670,000				670,000-
SUBTOTAL FOR BUDGET CODE 9203				1,350,000				1,350,000-
BUDGET CODE: 9293 HEAP XXIX Admin								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,114				100,114-
		117 POSTAGE		26,348				26,348-
SUBTOTAL FOR SUPPLYS&MATL				126,462				126,462-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,829,802				1,829,802-
SUBTOTAL FOR PROPTY&EQUIP				1,829,802				1,829,802-
40		OTHER SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		855,053				855,053-
SUBTOTAL FOR OTHER SER&CHR				855,053				855,053-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,437				8,437-
		613 DATA PROCESSING EQUIPMENT	1	100,000		1-		100,000-
		622 TEMPORARY SERVICES		761,939				761,939-
		684 PROF SERV COMPUTER SERVICES		189,800				189,800-
SUBTOTAL FOR CNTRCTL SVCS			1	1,060,176		1-		1,060,176-
SUBTOTAL FOR BUDGET CODE 9293			1	3,871,493		1-		3,871,493-
TOTAL FOR CRISIS, DISASTER + SERVIVORS			1	27,221,493		1-		27,221,493-

RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement

BUDGET CODE: S004 ARRA-CHILD SUPPORT ADMIN OTPS

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			900,000					900,000-
			SUBTOTAL FOR OTHR SER&CHR			900,000					900,000-
			SUBTOTAL FOR BUDGET CODE S004			900,000					900,000-
BUDGET CODE: 9443 Jobs for Dads Work Incentive Funds											
60	CNTRCTL	SVCS	649 NON GRANT CHARGES			1,133,333			1,133,333		
			SUBTOTAL FOR CNTRCTL SVCS			1,133,333			1,133,333		
			SUBTOTAL FOR BUDGET CODE 9443			1,133,333			1,133,333		
BUDGET CODE: 9921 CEO - Non-Custodial Parent Services											
60	CNTRCTL	SVCS	686 PROF SERV OTHER			35,000					35,000-
			SUBTOTAL FOR CNTRCTL SVCS			35,000					35,000-
			SUBTOTAL FOR BUDGET CODE 9921			35,000					35,000-
			TOTAL FOR Office of Child Support Enforc			2,068,333			1,133,333		935,000-
			TOTAL FOR PUBLIC ASSISTANCE - OTPS	203		1,885,761,733	200		1,974,377,109	3-	88,615,376

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	248,883,415	1,885,761,733	62,493,593	1,974,377,109	88,615,376
FINANCIAL PLAN SAVINGS APPROPRIATION		1,885,761,733		1,974,377,109	88,615,376

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		693,807,401		725,954,959	32,147,558
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		595,841,578		683,987,266	88,145,688
FEDERAL - C.D.		1,170,000			1,170,000-
FEDERAL - OTHER		591,213,609		564,434,884	26,778,725-
INTRA-CITY SALES		3,729,145			3,729,145-
TOTAL		1,885,761,733		1,974,377,109	88,615,376

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 9534 Home Care (MMIS)							
60 CNTRCTL SVCS		647 HOME CARE SERVICES	90	212,788,952	90	212,788,952	
		SUBTOTAL FOR CNTRCTL SVCS	90	212,788,952	90	212,788,952	
		SUBTOTAL FOR BUDGET CODE 9534	90	212,788,952	90	212,788,952	
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60 CNTRCTL SVCS		647 HOME CARE SERVICES	28	13,321,274	28	13,321,274	
		SUBTOTAL FOR CNTRCTL SVCS	28	13,321,274	28	13,321,274	
		SUBTOTAL FOR BUDGET CODE 9544	28	13,321,274	28	13,321,274	
BUDGET CODE: 9554 MEDICAID-NON MMIS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		300,000		300,000	
	816001	40X CONTRACTUAL SERVICES-GENERAL		2,675,000		675,000	2,000,000-
		SUBTOTAL FOR OTHR SER&CHR		2,975,000		975,000	2,000,000-
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		83,673,682		83,673,682	
		SUBTOTAL FOR SOCIAL SERV		83,673,682		83,673,682	
		SUBTOTAL FOR BUDGET CODE 9554		86,648,682		84,648,682	2,000,000-
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60 CNTRCTL SVCS		647 HOME CARE SERVICES		58,796,354		37,296,354	21,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		58,796,354		37,296,354	21,500,000-
		SUBTOTAL FOR BUDGET CODE 9555		58,796,354		37,296,354	21,500,000-
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		3,762,856,333		4,477,339,227	714,482,894
		SUBTOTAL FOR SOCIAL SERV		3,762,856,333		4,477,339,227	714,482,894
		SUBTOTAL FOR BUDGET CODE 9564		3,762,856,333		4,477,339,227	714,482,894

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870	
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870	
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870	
BUDGET CODE: 9577 MEDICAID HHC (MMIS)							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		793,929,728		793,929,728	
		SUBTOTAL FOR SOCIAL SERV		793,929,728		793,929,728	
		SUBTOTAL FOR BUDGET CODE 9577		793,929,728		793,929,728	
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,864		37,864	2,000-
		117 POSTAGE				542,000	542,000
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		49,864		579,864	530,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648	
		314 OFFICE FURITURE		67,000		67,000	
		315 OFFICE EQUIPMENT		37,072		37,072	
		337 BOOKS-OTHER		21,595		21,595	
		SUBTOTAL FOR PROPTY&EQUIP		140,315		140,315	
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		923,422		500,000	423,422-
		414 RENTALS - LAND BLDGS & STRUCTS		17,219,530		17,219,530	
		SUBTOTAL FOR OTHR SER&CHR		18,142,952		17,719,530	423,422-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	6,500	13	10,000	3,500
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	
		613 DATA PROCESSING EQUIPMENT	1	3,500			1-
		615 PRINTING CONTRACTS	1	73,706	1	73,706	3,500-
		622 TEMPORARY SERVICES	2	580,461	2	974,462	394,001
		684 PROF SERV COMPUTER SERVICES			1	507,000	1
		686 PROF SERV OTHER	3	129,028	3	29,028	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	22	811,353	22	1,612,354	801,001

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9944		22	19,144,484	22	20,052,063	907,579
TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM		140	4,972,647,677	140	5,664,538,150	691,890,473
TOTAL FOR MEDICAL ASSISTANCE - OTPS		140	4,972,647,677	140	5,664,538,150	691,890,473

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,898,422	4,972,647,677	1,475,000	5,664,538,150	691,890,473
FINANCIAL PLAN SAVINGS APPROPRIATION		4,972,647,677		5,664,538,150	691,890,473

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,797,667,942		5,509,285,803	711,617,861
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		103,338,130		93,406,494	9,931,636-
FEDERAL - C.D.					
FEDERAL - OTHER		71,641,605		61,845,853	9,795,752-
INTRA-CITY SALES					
TOTAL		4,972,647,677		5,664,538,150	691,890,473

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9255 Homemaking Services							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		41,203		41,203	
	SUBTOTAL FOR OTHR SER&CHR			41,203		41,203	
60	CNTRCTL SVCS	651 AIDS SERVICES	7	10,358,632	7	8,858,632	1,500,000-
	SUBTOTAL FOR CNTRCTL SVCS		7	10,358,632	7	8,858,632	1,500,000-
	SUBTOTAL FOR BUDGET CODE 9255		7	10,399,835	7	8,899,835	1,500,000-
	TOTAL FOR		7	10,399,835	7	8,899,835	1,500,000-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS							
BUDGET CODE: 9115 VDV DIRECT RUN COSTS							
50	SOCIAL SERV	002001 51B EMPLOYMENT SERVICES		450,147		562,147	112,000
		510 HOMELESS FAMILY SERVICES		49,638,664		49,638,664	
	SUBTOTAL FOR SOCIAL SERV			50,088,811		50,200,811	112,000
	SUBTOTAL FOR BUDGET CODE 9115			50,088,811		50,200,811	112,000
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		20,897	
	SUBTOTAL FOR OTHR SER&CHR			20,897		20,897	
50	SOCIAL SERV	071001 51X HOMELESS FAMILY SERVICES		2,000,000		2,000,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
260001 51X HOMELESS FAMILY SERVICES									
SUBTOTAL FOR SOCIAL SERV					2,000,000			2,000,000	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	8	16,438,731	3	13,042,231	5-	3,396,500-	
SUBTOTAL FOR CNTRCTL SVCS				8	16,438,731	3	13,042,231	5-	3,396,500-
SUBTOTAL FOR BUDGET CODE 9145				8	18,459,628	3	15,063,128	5-	3,396,500-
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		8,241,597		7,631,509		610,088-	
SUBTOTAL FOR SUPPLYS&MATL					8,241,597		7,631,509	610,088-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,491		7,491			
SUBTOTAL FOR OTHR SER&CHR					7,491		7,491		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	21	3,714,351	13	2,579,739	8-	1,134,612-	
SUBTOTAL FOR CNTRCTL SVCS				21	3,714,351	13	2,579,739	8-	1,134,612-
SUBTOTAL FOR BUDGET CODE 9895				21	11,963,439	13	10,218,739	8-	1,744,700-
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,969,360		2,897,253		8,072,107-	
SUBTOTAL FOR CNTRCTL SVCS					10,969,360		2,897,253	8,072,107-	
SUBTOTAL FOR BUDGET CODE 9900					10,969,360		2,897,253	8,072,107-	
BUDGET CODE: 9945 HASA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,455		20,455			
SUBTOTAL FOR SUPPLYS&MATL					20,455		20,455		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,080		7,080			
		314 OFFICE FURITURE		100,000		100,000			
		315 OFFICE EQUIPMENT		299		299			
		337 BOOKS-OTHER		2,635		2,635			
SUBTOTAL FOR PROPTY&EQUIP					110,014		110,014		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	574,619	5	649,619		75,000	
		684 PROF SERV COMPUTER SERVICES		146,750		71,750		75,000-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	721,369	5	721,369	
SUBTOTAL FOR BUDGET CODE 9945			5	851,838	5	851,838	
TOTAL FOR CRISIS, DISASTER + SERVIVORS			34	102,952,615	21	89,851,308	13-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS							
BUDGET CODE: 9955 ODVEIS AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		116,871		140,520	23,649
SUBTOTAL FOR SUPPLYS&MATL				116,871		140,520	23,649
30	PROPTY&EQUIP	314 OFFICE FURITURE		15,000		15,000	
SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		23,649			23,649-
		414 RENTALS - LAND BLDGS & STRUCTS		3,574,760		3,574,760	
SUBTOTAL FOR OTHR SER&CHR				3,598,409		3,574,760	23,649-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	479,111	5	939,111	460,000
		608 MAINT & REP GENERAL	1	300,000			1-
		615 PRINTING CONTRACTS	1	110,000			1-
		624 CLEANING SERVICES	1	50,000			1-
		686 PROF SERV OTHER	4	100,000	4	100,000	
SUBTOTAL FOR CNTRCTL SVCS			12	1,039,111	9	1,039,111	3-
SUBTOTAL FOR BUDGET CODE 9955			12	4,769,391	9	4,769,391	3-
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS			12	4,769,391	9	4,769,391	3-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 9725 Protective Services for Adult Contracts							
60	CNTRCTL SVCS	641 PROTECTIVE SERVICES FOR ADULTS	10	20,795,130	10	20,596,392	198,738-
SUBTOTAL FOR CNTRCTL SVCS			10	20,795,130	10	20,596,392	198,738-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9725			10	20,795,130	10	20,596,392	198,738-
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS							
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		800,069		800,069	
SUBTOTAL FOR SOCIAL SERV				800,069		800,069	
SUBTOTAL FOR BUDGET CODE 9735				800,069		800,069	
BUDGET CODE: 9935 PSA-AOTPS							
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,150		183,150	175,000
SUBTOTAL FOR PROPTY&EQUIP				8,150		183,150	175,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	147,954	3	257,954	110,000
		684 PROF SERV COMPUTER SERVICES	2	341,000	2	56,000	285,000-
SUBTOTAL FOR CNTRCTL SVCS			5	488,954	5	313,954	175,000-
SUBTOTAL FOR BUDGET CODE 9935			5	497,104	5	497,104	
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			15	22,092,303	15	21,893,565	198,738-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 9035 HOPWA Training Academy							
60 CNTRCTL SVCS		651 AIDS SERVICES		250,000		250,000	
SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000	
SUBTOTAL FOR BUDGET CODE 9035				250,000		250,000	
BUDGET CODE: 9055 HOPWA AUTOMATION							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	350,000	1	350,000	
SUBTOTAL FOR CNTRCTL SVCS			1	350,000	1	350,000	
SUBTOTAL FOR BUDGET CODE 9055			1	350,000	1	350,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9205 HASA SRO HOTELS							
50 SOCIAL SERV		511 AIDS SERVICES		14,506,788		14,506,788	
		SUBTOTAL FOR SOCIAL SERV		14,506,788		14,506,788	
		SUBTOTAL FOR BUDGET CODE 9205		14,506,788		14,506,788	
BUDGET CODE: 9215 HASA OTHER SERVICES							
50 SOCIAL SERV		511 AIDS SERVICES		16,614,000		2,214,000	14,400,000-
		SUBTOTAL FOR SOCIAL SERV		16,614,000		2,214,000	14,400,000-
		SUBTOTAL FOR BUDGET CODE 9215		16,614,000		2,214,000	14,400,000-
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		321,979		346,446	24,467
		SUBTOTAL FOR OTHR SER&CHR		321,979		346,446	24,467
60 CNTRCTL SVCS		651 AIDS SERVICES	35	66,959,281	35	65,434,814	1,524,467-
		SUBTOTAL FOR CNTRCTL SVCS	35	66,959,281	35	65,434,814	1,524,467-
		SUBTOTAL FOR BUDGET CODE 9225	35	67,281,260	35	65,781,260	1,500,000-
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		217,171		217,171	
		SUBTOTAL FOR OTHR SER&CHR		217,171		217,171	
60 CNTRCTL SVCS		651 AIDS SERVICES	20	55,691,930	20	72,576,496	16,884,566
		SUBTOTAL FOR CNTRCTL SVCS	20	55,691,930	20	72,576,496	16,884,566
		SUBTOTAL FOR BUDGET CODE 9235	20	55,909,101	20	72,793,667	16,884,566
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-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		651 AIDS SERVICES	11	1,686,500	10	970,500	1-	716,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	1,686,500	10	970,500	1-	716,000-
		SUBTOTAL FOR BUDGET CODE 9245	11	3,395,936	10	970,502	1-	2,425,434-
		TOTAL FOR DIVISION OF AIDS SERVICES	67	158,307,085	66	156,866,217	1-	1,440,868-
		TOTAL FOR ADULT SERVICES - OTPS	135	298,521,229	118	282,280,316	17-	16,240,913-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,183,230	298,521,229	2,562,147	282,280,316	16,240,913-
FINANCIAL PLAN SAVINGS APPROPRIATION		298,521,229		282,280,316	16,240,913-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		91,527,341		83,504,961	8,022,380-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		103,851,294		101,290,731	2,560,563-
FEDERAL - C.D.					
FEDERAL - OTHER		103,142,594		97,484,624	5,657,970-
INTRA-CITY SALES					
TOTAL		298,521,229		282,280,316	16,240,913-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,849,311	36	2,849,311			
SUBTOTAL FOR F/T SALARIED			36	2,849,311	36	2,849,311			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		552		552			
		047 OVERTIME		2,460		2,460			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				36,879		36,879			
SUBTOTAL FOR BUDGET CODE 0021			36	2,886,190	36	2,886,190			
BUDGET CODE: 0022 Citywide Health Insurance Access									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,024,045	8	1,024,045			
SUBTOTAL FOR F/T SALARIED			8	1,024,045	8	1,024,045			
SUBTOTAL FOR BUDGET CODE 0022			8	1,024,045	8	1,024,045			
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			44	3,910,235	44	3,910,235			
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE									
BUDGET CODE: 0006 MGMT BUDGET AND POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,174,628	16	1,174,628			
SUBTOTAL FOR F/T SALARIED			16	1,174,628	16	1,174,628			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,331		4,331			
		047 OVERTIME		8		8			
		061 SUPPER MONEY		800		800			
SUBTOTAL FOR ADD GRS PAY				5,139		5,139			
SUBTOTAL FOR BUDGET CODE 0006			16	1,179,767	16	1,179,767			
TOTAL FOR OFFICE OF FINANCE			16	1,179,767	16	1,179,767			
			984						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,707,543	28		1,707,543
		SUBTOTAL FOR F/T SALARIED	28	1,707,543	28		1,707,543
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,061			12,061
		047 OVERTIME		833			833
		061 SUPPER MONEY		800			800
		SUBTOTAL FOR ADD GRS PAY		13,694			13,694
		SUBTOTAL FOR BUDGET CODE 0007	28	1,721,237	28		1,721,237
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	70,567	6		70,567
		SUBTOTAL FOR F/T SALARIED	6	70,567	6		70,567
		SUBTOTAL FOR BUDGET CODE 1006	6	70,567	6		70,567
		TOTAL FOR BUDGET ADMINISTRATION	34	1,791,804	34		1,791,804
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	781,924	5		781,924
		SUBTOTAL FOR F/T SALARIED	5	781,924	5		781,924
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087			2,087
		042 LONGEVITY DIFFERENTIAL		217,570			217,570
		047 OVERTIME					
		061 SUPPER MONEY		8,910			8,910
		SUBTOTAL FOR ADD GRS PAY		228,567			228,567
		SUBTOTAL FOR BUDGET CODE 0031	5	1,010,491	5		1,010,491

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,928,297	115	6,928,297	
		SUBTOTAL FOR F/T SALARIED	115	6,928,297	115	6,928,297	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789	
		042 LONGEVITY DIFFERENTIAL		25,578		25,578	
		043 SHIFT DIFFERENTIAL		25,578		25,578	
		047 OVERTIME		58,426		58,426	
		SUBTOTAL FOR ADD GRS PAY		130,371		130,371	
		SUBTOTAL FOR BUDGET CODE 1032	115	7,058,668	115	7,058,668	
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	434,389	9	434,389	
		SUBTOTAL FOR F/T SALARIED	9	434,389	9	434,389	
		SUBTOTAL FOR BUDGET CODE 1034	9	434,389	9	434,389	
		TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT	129	8,503,548	129	8,503,548	
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	4,726,489	94	4,726,489	
		SUBTOTAL FOR F/T SALARIED	94	4,726,489	94	4,726,489	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650	
		042 LONGEVITY DIFFERENTIAL		119,369		119,369	
		043 SHIFT DIFFERENTIAL		612		612	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		1,122		1,122	
		061 SUPPER MONEY		4,290		4,290	
		SUBTOTAL FOR ADD GRS PAY		132,071		132,071	
		SUBTOTAL FOR BUDGET CODE 0018	94	4,858,560	94	4,858,560	
			986				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,841,129	87	4,841,129	
SUBTOTAL FOR F/T SALARIED			87	4,841,129	87	4,841,129	
04 ADD GRS PAY		047 OVERTIME		374		374	
SUBTOTAL FOR ADD GRS PAY				374		374	
SUBTOTAL FOR BUDGET CODE 1018			87	4,841,503	87	4,841,503	
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	68,625	2	68,625	
SUBTOTAL FOR F/T SALARIED			2	68,625	2	68,625	
SUBTOTAL FOR BUDGET CODE 1020			2	68,625	2	68,625	
TOTAL FOR OFFICE OF FISCAL OPERATIONS			183	9,768,688	183	9,768,688	
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	15,285,397	228	15,580,809	295,412
SUBTOTAL FOR F/T SALARIED			228	15,285,397	228	15,580,809	295,412
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914	
		042 LONGEVITY DIFFERENTIAL		276,393		276,393	
		043 SHIFT DIFFERENTIAL		966		966	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		16,994		16,994	
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393		384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000	
		061 SUPPER MONEY		7,185		7,185	
SUBTOTAL FOR ADD GRS PAY				850,998		850,998	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				1,060		1,060	
SUBTOTAL FOR BUDGET CODE 0013			228	16,137,455	228	16,432,867	295,412
BUDGET CODE: 1014 OFFICE OF FOOD STAMPS							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL							
042 LONGEVITY DIFFERENTIAL							
043 SHIFT DIFFERENTIAL							
047 OVERTIME							
061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1014							
TOTAL FOR PERSONNEL SERVICES			228	16,137,455	228	16,432,867	295,412
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	96,896	13	96,896	
SUBTOTAL FOR F/T SALARIED			13	96,896	13	96,896	
04 ADD GRS PAY 047 OVERTIME							
061 SUPPER MONEY				195		195	
SUBTOTAL FOR ADD GRS PAY				195		195	
06 FRINGE BENES 067 SUPPLEMENTAL EMPLOYEE WELF BEN				643,000		643,000	
SUBTOTAL FOR FRINGE BENES				643,000		643,000	
SUBTOTAL FOR BUDGET CODE 0015			13	740,091	13	740,091	
TOTAL FOR PERSONNEL ADMINISTRATION			13	740,091	13	740,091	
			988				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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	471	22,892,334	471	24,433,860	1,541,526
SUBTOTAL FOR F/T SALARIED			471	22,892,334	471	24,433,860	1,541,526
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		227,459		227,459	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME		114,568		114,568	
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				1,801,152		1,801,152	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
SUBTOTAL FOR FRINGE BENES				202,220		202,220	
SUBTOTAL FOR BUDGET CODE 0052			471	24,895,706	471	26,437,232	1,541,526
BUDGET CODE: 1052 GSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,504,543	15	2,504,543	
SUBTOTAL FOR F/T SALARIED			15	2,504,543	15	2,504,543	
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	2,565,319	15	2,565,319	
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	55,954	2	55,954	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	55,954	2	55,954	
SUBTOTAL FOR BUDGET CODE 1055			2	55,954	2	55,954	
TOTAL FOR GENERAL SUPPORT SERVICES			488	27,516,979	488	29,058,505	1,541,526
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: S008 ARRA TANF EMERG CONT SALARY							
03 UNSALARIED 031 UNSALARIED				869,573		289,858	579,715-
SUBTOTAL FOR UNSALARIED				869,573		289,858	579,715-
SUBTOTAL FOR BUDGET CODE S008				869,573		289,858	579,715-
BUDGET CODE: S009 TANF SUBSIDIZED JOBS OVERTIME							
04 ADD GRS PAY 047 OVERTIME				10,490		3,497	6,993-
SUBTOTAL FOR ADD GRS PAY				10,490		3,497	6,993-
SUBTOTAL FOR BUDGET CODE S009				10,490		3,497	6,993-
BUDGET CODE: 0046 Transitional Jobs - JTP Wages - Match							
03 UNSALARIED 031 UNSALARIED				217,393		72,464	144,929-
SUBTOTAL FOR UNSALARIED				217,393		72,464	144,929-
SUBTOTAL FOR BUDGET CODE 0046				217,393		72,464	144,929-
BUDGET CODE: 0047 Transitional Jobs - OT - Match							
04 ADD GRS PAY 047 OVERTIME				2,622		874	1,748-
SUBTOTAL FOR ADD GRS PAY				2,622		874	1,748-
SUBTOTAL FOR BUDGET CODE 0047				2,622		874	1,748-
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS				74,733		74,733	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					74,733		74,733		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X47 PY OVERTIME		5		5			
		X57 BONUS- NONPENSIONABLE		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331			
		042 LONGEVITY DIFFERENTIAL		47,902		47,902			
		043 SHIFT DIFFERENTIAL		10,819		10,819			
		045 HOLIDAY PAY		5		5			
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY					64,292		64,292		
SUBTOTAL FOR BUDGET CODE 0056					139,025		139,025		
BUDGET CODE: 1048 Health Care Jobs - OT									
04 ADD GRS PAY		047 OVERTIME		6,756		2,252			4,504-
SUBTOTAL FOR ADD GRS PAY					6,756		2,252		4,504-
SUBTOTAL FOR BUDGET CODE 1048					6,756		2,252		4,504-
TOTAL FOR PURCHASING MATERIALS MANAGEMNT					1,245,859		507,970		737,889-
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS									
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	7,839,474	109	7,674,030	3-		165,444-
SUBTOTAL FOR F/T SALARIED				112	7,839,474	109	7,674,030	3-	165,444-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698			
		042 LONGEVITY DIFFERENTIAL		235,194		235,194			
		047 OVERTIME		29,700		29,700			
		061 SUPPER MONEY		6,500		6,500			
SUBTOTAL FOR ADD GRS PAY					585,092		585,092		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0062			112	8,424,566	109	8,259,122	3-	165,444-
BUDGET CODE: 0163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,521,261	44	3,521,261		
SUBTOTAL FOR F/T SALARIED			44	3,521,261	44	3,521,261		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,998		5,998		
		045 HOLIDAY PAY		30,631		30,631		
		047 OVERTIME		6,428		6,428		
SUBTOTAL FOR ADD GRS PAY				43,057		43,057		
SUBTOTAL FOR BUDGET CODE 0163			44	3,564,318	44	3,564,318		
BUDGET CODE: 1062 OLA Medicaid Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1062								
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,212,750	34	4,378,194	3	165,444
SUBTOTAL FOR F/T SALARIED			31	4,212,750	34	4,378,194	3	165,444
04 ADD GRS PAY		047 OVERTIME		25,270		25,270		
SUBTOTAL FOR ADD GRS PAY				25,270		25,270		
SUBTOTAL FOR BUDGET CODE 1066			31	4,238,020	34	4,403,464	3	165,444
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			187	16,226,904	187	16,226,904		
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS								
BUDGET CODE: 0060 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,476	31	1,672,835	1-	74,641-
SUBTOTAL FOR F/T SALARIED			32	1,747,476	31	1,672,835	1-	74,641-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		9,277		9,277			
		SUBTOTAL FOR ADD GRS PAY		9,277		9,277			
		SUBTOTAL FOR BUDGET CODE 0060	32	1,756,753	31	1,682,112	1-		74,641-
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,278,246	88	5,291,165			12,919
		SUBTOTAL FOR F/T SALARIED	88	5,278,246	88	5,291,165			12,919
04 ADD GRS PAY		047 OVERTIME		1,554		1,554			
		SUBTOTAL FOR ADD GRS PAY		1,554		1,554			
		SUBTOTAL FOR BUDGET CODE 0065	88	5,279,800	88	5,292,719			12,919
BUDGET CODE: 1068 Office of Contracts -MA									
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
		SUBTOTAL FOR BUDGET CODE 1068			1	77,090		1	77,090
		TOTAL FOR OFFICE OF CONTRACTS	120	7,036,553	120	7,051,921			15,368
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,564,841	28	1,564,841			
		SUBTOTAL FOR F/T SALARIED	28	1,564,841	28	1,564,841			
04 ADD GRS PAY		047 OVERTIME		4,722		4,722			
		061 SUPPER MONEY		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		5,822		5,822			
		SUBTOTAL FOR BUDGET CODE 0025	28	1,570,663	28	1,570,663			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			28	1,570,663	28	1,570,663			
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research									
BUDGET CODE: 0020 CEO - Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	475,836	6	484,835			8,999
SUBTOTAL FOR F/T SALARIED			6	475,836	6	484,835			8,999
04 ADD GRS PAY		047 OVERTIME		750		750			
SUBTOTAL FOR ADD GRS PAY				750		750			
SUBTOTAL FOR BUDGET CODE 0020			6	476,586	6	485,585			8,999
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	675,824	10	675,824			
SUBTOTAL FOR F/T SALARIED			10	675,824	10	675,824			
SUBTOTAL FOR BUDGET CODE 0026			10	675,824	10	675,824			
BUDGET CODE: 1036 Office of Evaluation and Research - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949			
SUBTOTAL FOR F/T SALARIED			1	58,949	1	58,949			
SUBTOTAL FOR BUDGET CODE 1036			1	58,949	1	58,949			
TOTAL FOR Office of Evaluation and Resea			17	1,211,359	17	1,220,358			8,999
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 0040 MIS DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,568,880	42	1,568,880			
SUBTOTAL FOR F/T SALARIED			42	1,568,880	42	1,568,880			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		91,551		91,551			
		061 SUPPER MONEY		700		700			
		SUBTOTAL FOR ADD GRS PAY		93,927		93,927			
		SUBTOTAL FOR BUDGET CODE 0040	42	1,662,807	42	1,662,807			
BUDGET CODE: 0041 MIS GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	563	43,191,943	562	43,655,157	1-		463,214
		SUBTOTAL FOR F/T SALARIED	563	43,191,943	562	43,655,157	1-		463,214
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				5
		X42 PY LONGEVITY DIFFERENTIAL			5				5
		X43 PY SHIFT DIFFERENTIAL			5				5
		X45 PY HOLIDAY PAY			5				5
		X47 PY OVERTIME			5				5
		X57 BONUS- NONPENSIONABLE			5				5
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675			
		042 LONGEVITY DIFFERENTIAL		268,534		268,534			
		043 SHIFT DIFFERENTIAL		107		107			
		045 HOLIDAY PAY			5				5
		046 TERMINAL LEAVE			5				5
		047 OVERTIME		525,631		525,631			
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		300		300			
		SUBTOTAL FOR ADD GRS PAY		811,297		811,297			
		SUBTOTAL FOR BUDGET CODE 0041	563	44,003,240	562	44,466,454	1-		463,214
BUDGET CODE: 0057 MIS WMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 0057							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	368,046	9		368,046
		SUBTOTAL FOR F/T SALARIED	9	368,046	9		368,046
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385			2,385
		043 SHIFT DIFFERENTIAL		665			665
		047 OVERTIME		58,386			58,386
		061 SUPPER MONEY		100			100
		SUBTOTAL FOR ADD GRS PAY		61,536			61,536
		SUBTOTAL FOR BUDGET CODE 1041	9	429,582	9		429,582
BUDGET CODE: 1042 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	535,357	5		535,357
		SUBTOTAL FOR F/T SALARIED	5	535,357	5		535,357
04 ADD GRS PAY		047 OVERTIME		20,224			20,224
		SUBTOTAL FOR ADD GRS PAY		20,224			20,224
		SUBTOTAL FOR BUDGET CODE 1042	5	555,581	5		555,581
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	248,753	4		248,753
		SUBTOTAL FOR F/T SALARIED	4	248,753	4		248,753
04 ADD GRS PAY		047 OVERTIME		1,255			1,255
		SUBTOTAL FOR ADD GRS PAY		1,255			1,255
		SUBTOTAL FOR BUDGET CODE 1043	4	250,008	4		250,008
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,971	3		204,971
		SUBTOTAL FOR F/T SALARIED	3	204,971	3		204,971
		SUBTOTAL FOR BUDGET CODE 1045	3	204,971	3		204,971

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1046 MIS GENERAL - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,070,047	14	1,105,332	1	35,285
SUBTOTAL FOR F/T SALARIED			13	1,070,047	14	1,105,332	1	35,285
04 ADD GRS PAY		047 OVERTIME		33,786		33,786		
SUBTOTAL FOR ADD GRS PAY				33,786		33,786		
SUBTOTAL FOR BUDGET CODE 1046			13	1,103,833	14	1,139,118	1	35,285
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			639	48,210,022	639	48,708,521		498,499
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS								
BUDGET CODE: 0027 Office of Constituent and Community Aff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	5,571,847	135	5,644,474		72,627
SUBTOTAL FOR F/T SALARIED			135	5,571,847	135	5,644,474		72,627
04 ADD GRS PAY		047 OVERTIME		11,337		11,337		
SUBTOTAL FOR ADD GRS PAY				11,337		11,337		
SUBTOTAL FOR BUDGET CODE 0027			135	5,583,184	135	5,655,811		72,627
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	501,316	8	501,316		
SUBTOTAL FOR F/T SALARIED			8	501,316	8	501,316		
04 ADD GRS PAY		047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1027			8	501,316	8	501,316		
TOTAL FOR COMMUNICATION&COMMUNITY AFFARS			143	6,084,500	143	6,157,127		72,627
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES								

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,123,514	10		1,123,514
		SUBTOTAL FOR F/T SALARIED	10	1,123,514	10		1,123,514
04 ADD GRS PAY		047 OVERTIME		50			50
		SUBTOTAL FOR ADD GRS PAY		50			50
		SUBTOTAL FOR BUDGET CODE 0063	10	1,123,564	10		1,123,564
		TOTAL FOR NEW INITIATIVES	10	1,123,564	10		1,123,564
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	737,079	8		737,079
		SUBTOTAL FOR F/T SALARIED	8	737,079	8		737,079
04 ADD GRS PAY		047 OVERTIME		80			80
		SUBTOTAL FOR ADD GRS PAY		80			80
		SUBTOTAL FOR BUDGET CODE 0080	8	737,159	8		737,159
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,975,647	25		1,975,647
		SUBTOTAL FOR F/T SALARIED	25	1,975,647	25		1,975,647
		SUBTOTAL FOR BUDGET CODE 1080	25	1,975,647	25		1,975,647
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,413	4		186,413
		SUBTOTAL FOR F/T SALARIED	4	186,413	4		186,413
		SUBTOTAL FOR BUDGET CODE 1081	4	186,413	4		186,413

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR AUDIT SERVICES			37	2,899,219	37	2,899,219			
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE									
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	5,672,538	63	5,816,547			144,009
SUBTOTAL FOR F/T SALARIED			63	5,672,538	63	5,816,547			144,009
03 UNSALARIED		031 UNSALARIED		112,340		112,340			
SUBTOTAL FOR UNSALARIED				112,340		112,340			
04 ADD GRS PAY		047 OVERTIME		1,692		1,692			
SUBTOTAL FOR ADD GRS PAY				1,692		1,692			
SUBTOTAL FOR BUDGET CODE 0090			63	5,786,570	63	5,930,579			144,009
BUDGET CODE: 1021 MENTAL HEALTH SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	768,268	8	768,268			
SUBTOTAL FOR F/T SALARIED			8	768,268	8	768,268			
SUBTOTAL FOR BUDGET CODE 1021			8	768,268	8	768,268			
BUDGET CODE: 1090 Customized Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,458,521	12	1,458,521			
SUBTOTAL FOR F/T SALARIED			12	1,458,521	12	1,458,521			
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			12	1,489,203	12	1,489,203			
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,998,972	85	3,998,972			
			999						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			85	3,998,972	85	3,998,972		
03 UNSALARIED		031 UNSALARIED		364,663		364,663		
SUBTOTAL FOR UNSALARIED				364,663		364,663		
SUBTOTAL FOR BUDGET CODE 1091			85	4,363,635	85	4,363,635		
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			168	12,407,676	168	12,551,685		144,009
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 0061 Office of Collections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	177	11,834,912	174	11,760,561	3-	74,351-
SUBTOTAL FOR F/T SALARIED			177	11,834,912	174	11,760,561	3-	74,351-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260		
		042 LONGEVITY DIFFERENTIAL		53,427		53,427		
		047 OVERTIME		299,059		299,059		
		061 SUPPER MONEY		570		570		
SUBTOTAL FOR ADD GRS PAY				356,316		356,316		
SUBTOTAL FOR BUDGET CODE 0061			177	12,191,228	174	12,116,877	3-	74,351-
BUDGET CODE: 1061 OFFICE OF COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		047 OVERTIME						
		061 SUPPER MONEY						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1061								
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,689,625	61	2,838,209	3	148,584

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			58	2,689,625	61	2,838,209	3	148,584
04 ADD GRS PAY		047 OVERTIME		5,007		5,007		
SUBTOTAL FOR ADD GRS PAY				5,007		5,007		
SUBTOTAL FOR BUDGET CODE 1067			58	2,694,632	61	2,843,216	3	148,584
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,070,758	55	3,070,758		
SUBTOTAL FOR F/T SALARIED			55	3,070,758	55	3,070,758		
SUBTOTAL FOR BUDGET CODE 1071			55	3,070,758	55	3,070,758		
TOTAL FOR Office of Revenue and Admin (O			290	17,956,618	290	18,030,851		74,233
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION								
BUDGET CODE: 0023 Office of Revenue and Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,010	38,684,889	1,010	38,980,139		295,250
SUBTOTAL FOR F/T SALARIED			1,010	38,684,889	1,010	38,980,139		295,250
04 ADD GRS PAY		047 OVERTIME		241,974		241,974		
SUBTOTAL FOR ADD GRS PAY				241,974		241,974		
SUBTOTAL FOR BUDGET CODE 0023			1,010	38,926,863	1,010	39,222,113		295,250
BUDGET CODE: 1023 Office of Revenue and Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,267,557	21	1,267,557		
SUBTOTAL FOR F/T SALARIED			21	1,267,557	21	1,267,557		
04 ADD GRS PAY		047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1023			21	1,267,557	21	1,267,557		

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	440,425	12	440,425			
SUBTOTAL FOR F/T SALARIED			12	440,425	12	440,425			
04 ADD GRS PAY		047 OVERTIME		39,442		39,442			
SUBTOTAL FOR ADD GRS PAY				39,442		39,442			
SUBTOTAL FOR BUDGET CODE 1026			12	479,867	12	479,867			
TOTAL FOR INVESTIGATION DIVISION			1,043	40,674,287	1,043	40,969,537			295,250
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement									
BUDGET CODE: S003 ARRA-CHILD SUPPORT ADMIN PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	294	13,200,000			294-		13,200,000-
SUBTOTAL FOR F/T SALARIED			294	13,200,000			294-		13,200,000-
04 ADD GRS PAY		047 OVERTIME		755,000					755,000-
SUBTOTAL FOR ADD GRS PAY				755,000					755,000-
SUBTOTAL FOR BUDGET CODE S003			294	13,955,000			294-		13,955,000-
BUDGET CODE: 0162 Office of Child Support and Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	233	9,993,521	527	21,068,729	294		11,075,208
SUBTOTAL FOR F/T SALARIED			233	9,993,521	527	21,068,729	294		11,075,208
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103			
		042 LONGEVITY DIFFERENTIAL		16,244		16,244			
		047 OVERTIME		400,468		400,468			
SUBTOTAL FOR ADD GRS PAY				795,815		795,815			
SUBTOTAL FOR BUDGET CODE 0162			233	10,789,336	527	21,864,544	294		11,075,208
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	9,642,210	286	12,051,033			2,408,823
SUBTOTAL FOR F/T SALARIED			286	9,642,210	286	12,051,033			2,408,823
			1002						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		200,489		200,489		
		SUBTOTAL FOR ADD GRS PAY		200,489		200,489		
		SUBTOTAL FOR BUDGET CODE 1162	286	9,842,699	286	12,251,522		2,408,823
BUDGET CODE: 1164 OCSE Incentive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	659,490	16	659,490		
		SUBTOTAL FOR F/T SALARIED	16	659,490	16	659,490		
04 ADD GRS PAY		047 OVERTIME		510		510		
		SUBTOTAL FOR ADD GRS PAY		510		510		
		SUBTOTAL FOR BUDGET CODE 1164	16	660,000	16	660,000		
		TOTAL FOR Office of Child Support Enforc	829	35,247,035	829	34,776,066		470,969-
		TOTAL FOR ADMINISTRATION	4,646	261,442,826	4,646	263,179,891		1,737,065

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,646	261,442,826	4,646	263,179,891	1,737,065
FINANCIAL PLAN SAVINGS				68,807-	68,807-
APPROPRIATION	4,646	261,442,826	4,646	263,111,084	1,668,258

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		107,490,491		112,921,382	5,430,891
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,088,364		42,186,549	15,901,815-
FEDERAL - C.D.					
FEDERAL - OTHER		95,095,703		107,234,885	12,139,182
INTRA-CITY SALES		768,268		768,268	
TOTAL		261,442,826		263,111,084	1,668,258

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
0018	PRINCIPAL SPECIAL OFFICER	D 069	70818	62,296- 66,767	1	62,402
0042	CERTIFIED IT ADMINISTRATO	D 069	13642	67,141-125,864	1	83,091
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	49,492-212,614	1	205,180
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	72	7,215,282
1125	GENERAL COUNSEL (HRA)	D 069	95688	49,492-212,614	1	172,515
1129	MEDICAL DIRECTOR (MEDICAL	D 069	95824	49,492-212,614	1	138,097
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	49,492-212,614	1	189,047
1132	DEPUTY COMMISSIONER	D 069	12935	49,492-212,614	2	310,982
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	49,492-212,614	1	102,752
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	49,492-212,614	3	362,197
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	53,496- 66,848	2	114,190
1150	DIR POLICY ECONOM RESRCH	D 069	95685	49,346-196,574	1	124,384
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	1	96,112
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	13	887,509
1170	COMPUTER OPERATIONS MANAG	D 069	10074	49,492-212,614	5	458,581
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	49,492-212,614	9	762,553
1203	DIRECTOR OF INFORMATION S	D 069	95819	49,492-212,614	1	167,648
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	144	10,163,604
1227	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	1	98,455
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	49,492-212,614	1	92,652
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	49,492-212,614	3	265,112
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	80	8,403,845
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	21	1,916,098
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	62,887- 82,715	1	52,458
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	49,492-212,614	2	169,755
1295	DEPUTY DIRECTOR OF ADMINI	D 069	52486	49,492-212,614	1	107,127
1296	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	1	76,879
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	49,492-212,614	42	3,428,424
1360	ASSOCIATE COMMISSIONER FO	D 069	95605	49,492-212,614	1	140,857
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	69,369- 91,193	6	466,526
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	49,492-212,614	1	92,388
1368	ASSOC ADM FOR PURCHASING	D 069	95668	49,492-212,614	1	138,726
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	100	5,029,116
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	9	493,951
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	8	340,348
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	16	990,304
1468	COMPUTER SPECIALIST (OPER	D 069	13622	74,300-100,849	6	454,538
1475	TELECOMMUNICATION MANAGER	D 069	82984	49,492-212,614	2	277,580
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	27	1,596,886
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	12	774,446

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1500	ADMINISTRATIVE ENGINEER	D 069	10015	49,492-212,614	2	206,876
1515	CIVIL ENGINEER	D 069	20215	58,405- 91,573	1	83,090
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	65,698-103,007	1	78,110
1525	MECHANICAL ENGINEER (INCL	D 069	20415	58,405- 91,573	3	250,481
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 73,820	3	212,430
1535	SUPVR ELECTRICIAN	D 069	91769	96,374-105,966	3	289,122
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	37	2,565,129
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	49,492-212,614	3	283,952
1575	SR STATIONARY ENGINEER	D 069	91638	113,816-121,960	5	585,788
1592	STATIONARY ENGINEER	D 069	91644	96,653-102,750	5	513,752
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	389	20,095,967
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	1	72,669
1660	Space Analyst	D 069	80184	51,169- 76,495	26	1,646,929
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 84,035	32	1,877,329
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	44	2,702,267
1685	ASSOCIATE ACCOUNTANT	D 069	40517	54,312- 75,555	1	47,228
1688	CONTRACT SPECIALIST	D 069	40561	40,263- 66,581	3	173,970
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	58,365- 76,478	4	234,087
1691	FRAUD INVESTIGATOR	D 069	31113	40,224- 67,856	651	29,418,374
1692	ASSOCIATE FRAUD INVESTIGA	D 069	31118	51,835- 74,513	6	349,906
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	49,492-212,614	2	156,882
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	49,492-212,614	1	70,304
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	49,492-212,614	2	209,081
1726	ADMINISTRATIVE SPACE ANAL	D 069	10037	49,492-212,614	1	105,997
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	49,492-212,614	2	228,720
1741	CASEWORKER	D 069	52304	20,613- 53,254	280	11,366,961
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- 98,300	4	332,516
1795	ASSISTANT CIVIL ENGINEER	D 069	20210	55,345- 72,212	1	62,589
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	49,676- 70,607	6	331,942
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	72	4,106,884
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	49,492-212,614	9	794,744
1840	ELECTRICIAN	D 069	91717	80,388- 91,872	14	1,187,915
1850	GARDENER	D 069	81310	46,095- 58,258	1	58,548
1860	PLUMBER	D 069	91915	84,060- 96,068	8	672,482
1861	PLUMBER'S HELPER	D 069	91916	61,387- 61,387	1	61,387
1885	CARPENTER	D 069	92005	76,204- 87,090	18	1,371,421
1892	SOCIAL WORKER (PYRL 816,0	D 069	52613	49,528- 61,233	5	254,642
1910	ACCOUNTANT	D 069	40510	39,159- 75,555	24	1,335,900

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	51,835- 74,513	247	14,793,937
1988	SENIOR COMMUNITY LIAISON	D 069	56094	45,014- 58,307	4	199,305
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	16	666,444
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	22	700,558
1993	PRIN COMM LIAISON WKR W E	D 069	56095	58,307- 71,340	10	595,178
1999	COMMUNITY LIAISON WORKER	D 069	56093	31,584- 71,340	3	115,425
2001	COMMUNITY COORDINATOR	D 069	56058	52,322- 70,810	5	305,192
2018	MANAGEMENT AUDITOR	D 069	40502	48,283- 82,715	20	1,154,474
2025	HEAD NURSE	D 069	50935	58,017- 68,378	8	564,731
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	109	4,024,002
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	49,492-212,614	1	88,298
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	54,123- 54,123	1	54,123
2071	PRINCIPAL SPECIAL OFFICER	D 069	70818	62,296- 66,767	5	311,645
2080	STEAMFITTER	D 069	91925	89,231- 89,231	1	89,230
2140	LOCKSMITH	D 069	90723	45,372- 45,372	1	45,372
2160	STAFF NURSE	D 069	50910	27,961- 79,879	4	264,822
2173	MAINTENANCE WORKER	D 069	90698	33,742- 54,580	10	500,096
2175	CEMENT MASON	D 069	92210	73,920- 84,480	3	204,989
2185	OILER	D 069	91628	96,549- 96,549	3	289,647
2190	PAINTER	D 069	91830	63,945- 73,080	3	191,835
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	79,462-115,470	310	26,859,405
2215	COMPUTER SPECIALIST (SOFT	D 069	13632	79,462-115,470	1	82,844
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	16	657,608
2228	CITY LABORER	D 069	90702	41,635- 46,082	9	414,744
2235	TITLE EXAMINER	D 069	30805	35,827- 46,757	1	38,750
2240	SENIOR SPECIAL OFFICER	D 069	70815	47,093- 47,093	38	1,784,306
2245	ELECTRICIAN'S HELPER	D 069	91722	56,820- 98,136	5	306,740
2261	STEAM FITTER'S HELPER	D 069	91926	66,905- 66,905	1	66,904
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 48,882	2	97,969
2305	ASSISTANT ACCOUNTANT	D 069	40505	39,001- 48,857	1	46,422
2316	GRAPHIC ARTIST	D 069	91415	39,302- 75,068	3	148,464
2322	RESEARCH ASSISTANT	D 069	60910	44,048- 57,959	7	296,879
2385	SUPERVISOR	D 069	91310	56,006- 58,296	1	66,427
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	33,117- 42,095	2	81,090
2515	OFFICE MACHINE AIDE	D 069	11702	28,588- 40,274	33	944,590
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	39,776- 39,776	9	357,984
2531	ELEVATOR OPERATOR	D 069	80910	30,176- 37,124	1	36,245
2552	CITY MEDICAL DIRECTOR	D 069	53047	49,492-212,614	1	179,273
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	28,777- 34,829	6	196,416
2595	*CUSTODIAL ASSISTANT	D 069	82015	26,516- 37,671	9	291,654
2650	INSTITUTIONAL AIDE	D 069	81803	33,562- 37,182	4	134,593

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	30,343- 34,241	1	31,005
2750	SHEET METAL WORKER	D 069	92340	89,011-101,727	3	267,034
2990	SPECIAL OFFICER	D 069	70810	34,194- 42,332	20	797,264
2992	SAFETY SPECIALIST	D 069	31310	38,849- 47,676	1	43,700
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	61,528- 73,820	12	849,183
3019	ASSISTANT PRINTING PRESS	D 069	92122	46,502- 52,275	5	247,143
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	49,492-212,614	2	205,756
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	49,492-212,614	4	410,618
3032	BOOKKEEPER	D 069	40526	37,197- 57,412	111	4,694,931
3033	CONSTRUCTION PROJECT MANA	D 069	34202	49,201- 91,573	5	370,434
3050	SECRETARY TO THE COMMISSI	D 069	12876	56,502- 71,105	1	81,338
3051	STOCK WORKER	D 069	12200	24,233- 46,519	7	244,237
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	36,441- 73,260	6	267,202
3072	PRINTING PRESS OPERATOR	D 069	92123	67,755- 76,459	3	220,492
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	22	628,028
3094	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 52,966	471	16,742,170
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	28	1,020,445
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	35,534- 53,337	15	583,146
4040	INVESTIGATOR (DISCP) (ONL	D 069	06316	36,456- 70,021	1	57,099
4041	DIRECTOR OF LABOR RELATIO	D 069	95609	49,492-212,614	1	115,846
4042	LABOR RELATIONS ANALYST	D 069	13368	61,369- 69,391	1	57,078
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	36,456- 70,021	4	233,305
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	58,405- 91,573	3	227,816
5001	ADMINISTRATIVE PRINTING S	D 069	10096	49,492-212,614	2	176,996
5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	65,698- 82,737	1	65,753
5007	*ATTORNEY AT LAW	D 069	30085	56,544- 97,737	15	1,141,704
5012	AGENCY ATTORNEY	D 069	30087	56,544- 97,737	80	5,460,833
5013	AGENCY ATTORNEY INTERNE	D 069	30086	55,801- 58,914	5	287,074
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	17	1,958,368
5016	SENIOR MOTOR VEHICLE SUPE	D 069	91233	52,448- 52,448	2	112,114
5029	CASEWORKER	D 069	52304	20,613- 53,254	1	34,977
5055	CUSTODIAN	D 069	80609	32,671- 70,107	88	3,294,119
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	16	1,217,576
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	55,345- 82,737	2	131,396
5079	ASSISTANT ADMINISTRATOR O	D 069	95678	49,492-212,614	1	113,568
5090	PROCUREMENT ANALYST	D 069	12158	38,595- 81,782	28	1,318,959
5091	ADMINISTRATIVE PROCUREMENT	D 069	82976	49,492-212,614	12	1,081,369
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	2	90,661
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	9	470,488
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	49,151- 76,527	115	8,788,287
5105	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	41,101

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5107	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	1	59,094
5108	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	2	100,588
5116	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	3	151,033
6002	Paralegal Aide I and II	D 069	30080	36,469- 50,967	23	903,330
6021	Telecom Assoc (Data)	D 069	20246	42,075- 76,326	2	122,012
6022	Telecom Assoc (Voice)	D 069	20247	37,405- 67,853	1	63,129
6024	Telecom Spec (Voice)	D 069	20249	62,635- 85,014	3	211,368
6025	*CERTIFIED LOCAL AREA NET	D 069	13691	70,641-111,892	14	1,228,826
6028	*CERTIFIED DATABASE ADMIN	D 069	13694	70,641-111,892	1	97,048
6031	Job Appportunity Specialis	D 069	10248	45,758-196,574	1	78,178
6041	Certified Information Tec	D 069	13641	79,462-125,864	18	1,548,978
6042	Certified Information Tec	D 069	13642	67,141-125,864	10	958,815
6043	Certified Information Tec	D 069	13643	67,141-106,348	15	1,270,109
6044	Certified Information Tec	D 069	13644	67,141-106,348	3	231,339
SUBTOTAL FOR OBJECT 001					4,436	251,431,307

POSITION SCHEDULE FOR U/A 201					4,436	251,431,307
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					210	11,902,744
TOTAL FOR U/A 201					4,646	263,334,051

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON									
BUDGET CODE: 0300 Income Support Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	508	31,371,991	508	31,371,991			
SUBTOTAL FOR F/T SALARIED			508	31,371,991	508	31,371,991			
04 ADD GRS PAY		047 OVERTIME		1,601,370		1,601,370			
		061 SUPPER MONEY		1,365		1,365			
SUBTOTAL FOR ADD GRS PAY				1,602,735		1,602,735			
SUBTOTAL FOR BUDGET CODE 0300			508	32,974,726	508	32,974,726			
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	263	12,626,628	263	12,626,628			
SUBTOTAL FOR F/T SALARIED			263	12,626,628	263	12,626,628			
04 ADD GRS PAY		047 OVERTIME		649,520		649,520			
SUBTOTAL FOR ADD GRS PAY				649,520		649,520			
SUBTOTAL FOR BUDGET CODE 0307			263	13,276,148	263	13,276,148			
BUDGET CODE: 1301 Fair Hearing and Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	523,355	23	523,355			
SUBTOTAL FOR F/T SALARIED			23	523,355	23	523,355			
04 ADD GRS PAY		047 OVERTIME		57,666		57,666			
SUBTOTAL FOR ADD GRS PAY				57,666		57,666			
SUBTOTAL FOR BUDGET CODE 1301			23	581,021	23	581,021			
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			794	46,831,895	794	46,831,895			
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 0302 Income Support Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	8,153,651	190	8,153,651			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			190	8,153,651	190	8,153,651			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678			
		042 LONGEVITY DIFFERENTIAL		303,412		303,412			
		047 OVERTIME		342,278		342,278			
		061 SUPPER MONEY		1,985		1,985			
SUBTOTAL FOR ADD GRS PAY				667,353		667,353			
SUBTOTAL FOR BUDGET CODE 0302			190	8,821,004	190	8,821,004			
BUDGET CODE: 1302 PA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	4,787,523	121	4,787,523			
SUBTOTAL FOR F/T SALARIED			121	4,787,523	121	4,787,523			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934			
		043 SHIFT DIFFERENTIAL		121		121			
		047 OVERTIME		77,453		77,453			
		061 SUPPER MONEY		1,385		1,385			
SUBTOTAL FOR ADD GRS PAY				105,893		105,893			
SUBTOTAL FOR BUDGET CODE 1302			121	4,893,416	121	4,893,416			
TOTAL FOR INCOME SUPPORT PROGRAM			311	13,714,420	311	13,714,420			
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT									
BUDGET CODE: 0303 PA Eligibility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	8,293,583	143	8,348,722			55,139
SUBTOTAL FOR F/T SALARIED			143	8,293,583	143	8,348,722			55,139
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,635		62,635			
		042 LONGEVITY DIFFERENTIAL		335,106		335,106			
		043 SHIFT DIFFERENTIAL		1,032		1,032			
		047 OVERTIME		132,461		132,461			
		061 SUPPER MONEY		2,265		2,265			
SUBTOTAL FOR ADD GRS PAY				533,499		533,499			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0303			143	8,827,082	143	8,882,221			55,139
BUDGET CODE: 1303 PA Eligibility									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
047 OVERTIME									
049 BACKPAY - PRIOR YEARS									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1303									
TOTAL FOR IS PROGRAM DEVELOPMENT			143	8,827,082	143	8,882,221			55,139
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			75	6,092,819	75	6,092,819			
SUBTOTAL FOR F/T SALARIED			75	6,092,819	75	6,092,819			
04 ADD GRS PAY 047 OVERTIME									
SUBTOTAL FOR ADD GRS PAY				70,899		70,899			
SUBTOTAL FOR ADD GRS PAY				70,899		70,899			
SUBTOTAL FOR BUDGET CODE 0306			75	6,163,718	75	6,163,718			
BUDGET CODE: 1313 FIA - Quality Control									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			46	3,163,127	46	3,163,127			
SUBTOTAL FOR F/T SALARIED			46	3,163,127	46	3,163,127			
04 ADD GRS PAY 047 OVERTIME									
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1313			46	3,173,127	46	3,173,127			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR INCOME SUPPORT FOOD STAMPS			121	9,336,845	121	9,336,845	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 0305 PA Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,526	95,265,832	2,526	95,520,427	254,595
SUBTOTAL FOR F/T SALARIED			2,526	95,265,832	2,526	95,520,427	254,595
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785	
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955	
		X46 PY TERMINAL LEAVE		22,000		22,000	
		X47 PY OVERTIME		1,935		1,935	
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982	
		042 LONGEVITY DIFFERENTIAL		9,178,077		9,178,077	
		043 SHIFT DIFFERENTIAL		11,595		11,595	
		045 HOLIDAY PAY		18,337		18,337	
		046 TERMINAL LEAVE		209,795		209,795	
		047 OVERTIME		8,380,654		7,001,031	1,379,623-
		049 BACKPAY - PRIOR YEARS		187,400		187,400	
		052 SEVERANCE PAYMENT		58,600		58,600	
		061 SUPPER MONEY		79,985		79,985	
SUBTOTAL FOR ADD GRS PAY				19,302,100		17,922,477	1,379,623-
SUBTOTAL FOR BUDGET CODE 0305			2,526	114,567,932	2,526	113,442,904	1,125,028-
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,348,641	11	1,348,641	
SUBTOTAL FOR F/T SALARIED			11	1,348,641	11	1,348,641	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969	
		047 OVERTIME		53		53	
SUBTOTAL FOR ADD GRS PAY				27,022		27,022	
SUBTOTAL FOR BUDGET CODE 1305			11	1,375,663	11	1,375,663	
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,365,273	98	4,365,273	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			98	4,365,273	98	4,365,273	
04 ADD GRS PAY		047 OVERTIME		337,351		337,351	
SUBTOTAL FOR ADD GRS PAY				337,351		337,351	
SUBTOTAL FOR BUDGET CODE 1318			98	4,702,624	98	4,702,624	
TOTAL FOR INCOME SUPPORT FIELD OPERATION			2,635	120,646,219	2,635	119,521,191	1,125,028-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,513	60,860,741	1,513	61,181,727	320,986
SUBTOTAL FOR F/T SALARIED			1,513	60,860,741	1,513	61,181,727	320,986
04 ADD GRS PAY		047 OVERTIME		3,685,997		2,875,742	810,255-
SUBTOTAL FOR ADD GRS PAY				3,685,997		2,875,742	810,255-
SUBTOTAL FOR BUDGET CODE 1315			1,513	64,546,738	1,513	64,057,469	489,269-
TOTAL FOR FOOD STAMPS			1,513	64,546,738	1,513	64,057,469	489,269-
TOTAL FOR PUBLIC ASSISTANCE			5,517	263,903,199	5,517	262,344,041	1,559,158-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,517	263,903,199	5,517	262,344,041	1,559,158-
FINANCIAL PLAN SAVINGS				74,249-	74,249-
APPROPRIATION	5,517	263,903,199	5,517	262,269,792	1,633,407-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,694,706	65,569,842	21,124,864-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	86,676,037	36,153,151	50,522,886-
FEDERAL - C.D.	90,532,456	160,546,799	70,014,343
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	263,903,199	262,269,792	1,633,407-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
0096	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	41,101
0402	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1	31,827
1012	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	1	51,445
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	1	110,321
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	33	2,320,565
1204	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	1	68,466
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	89	6,193,914
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	49,492-212,614	2	287,857
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	49,492-212,614	24	2,411,580
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	2	198,277
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	85	4,273,654
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	8	440,952
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	48	2,805,192
1494	SUPERVISOR III (WELFARE)	D 069	52313	64,424- 83,038	5	336,345
1618	DEPUTY EXECUTIVE DIRECTOR	D 069	10124	45,978- 75,630	555	27,456,047
1626	SUPERVISOR II (SOCIAL WOR	D 069	52632	57,272- 68,385	2	133,803
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 84,035	1	59,861
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	58,365- 76,478	2	117,111
1741	CASEWORKER	D 069	52304	20,613- 53,254	127	5,196,193
1749	CASEWORKER	D 069	52304	20,613- 53,254	1	40,428
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	55	3,189,494
1988	SR. COMMUNITY LIAISON WOR	D 069	56094	45,014- 58,307	3	156,818
1993	PRINC. COMMUNITY LIAISON	D 069	56095	58,307- 71,340	1	58,454
1999	COMMUNITY LIAISON WORKER	D 069	56093	31,584- 71,340	1	40,342
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	1	52,575
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1,114	40,243,887
2092	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1	37,176
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	1	79,833
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	1	39,747
2316	GRAPHIC ARTIST	D 069	91415	39,302- 75,068	2	101,259
2685	HUMAN RESOURCES 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	170,142
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	10	288,678
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	753	25,233,355
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	45	1,581,496
3097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	1	50,294
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	2	213,707
5017	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	1	50,294
5046	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	35,740
5092	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	41,101
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	800	31,478,536

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	541	28,648,214
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	41	3,066,568
5105	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	517	21,300,657
5106	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	81	3,344,324
5107	ASSOCIATE JOB OPPORTUNITY	X 069	52316	60,063- 76,773	152	8,414,099
5108	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	125	6,939,253
5116	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	51	2,603,886
5231	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	2	76,841
6031	ADMIN JOB OPPORTUNITY SPE	D 069	10248	45,758-196,574	71	4,956,140
6032	ADMIN JOB OPOR SPEC-MANAG	D 069	1024A	49,492-212,614	20	2,018,681
SUBTOTAL FOR OBJECT 001					5,386	237,117,493

POSITION SCHEDULE FOR U/A 203					5,386	237,117,493
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					131	5,767,247
TOTAL FOR U/A 203					5,517	242,884,740

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program										
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	8,014,401	170	8,474,179			459,778	
SUBTOTAL FOR F/T SALARIED			170	8,014,401	170	8,474,179			459,778	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809				
		042 LONGEVITY DIFFERENTIAL		128,943		128,943				
		047 OVERTIME		401,542		401,542				
		061 SUPPER MONEY		4,450		4,450				
SUBTOTAL FOR ADD GRS PAY				546,744		546,744				
SUBTOTAL FOR BUDGET CODE 0401			170	8,561,145	170	9,020,923			459,778	
BUDGET CODE: 1504 Early Intervention Program										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,687	1	45,687				
SUBTOTAL FOR F/T SALARIED			1	45,687	1	45,687				
04 ADD GRS PAY		047 OVERTIME		8,063		8,063				
SUBTOTAL FOR ADD GRS PAY				8,063		8,063				
SUBTOTAL FOR BUDGET CODE 1504			1	53,750	1	53,750				
TOTAL FOR MICSA-Medical Assistance Progr			171	8,614,895	171	9,074,673			459,778	
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility										
BUDGET CODE: 0402 MEDICAID ELIGIBILITY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,348	46,159,350	1,348	46,190,375			31,025	
SUBTOTAL FOR F/T SALARIED			1,348	46,159,350	1,348	46,190,375			31,025	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447				
		042 LONGEVITY DIFFERENTIAL		464,339		464,339				
		047 OVERTIME		3,130,501		3,130,501				
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566				
		061 SUPPER MONEY		4,260		4,260				
SUBTOTAL FOR ADD GRS PAY				4,217,113		4,217,113				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402			1,348	50,376,463	1,348	50,407,488	31,025
BUDGET CODE: 1402 MAP-MEDICAID SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL							
042 LONGEVITY DIFFERENTIAL							
043 SHIFT DIFFERENTIAL							
047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1402							
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED 001 FULL YEAR POSITIONS			40	3,133,853	40	3,133,853	
SUBTOTAL FOR F/T SALARIED			40	3,133,853	40	3,133,853	
04 ADD GRS PAY 047 OVERTIME				29,888		29,888	
SUBTOTAL FOR ADD GRS PAY				29,888		29,888	
SUBTOTAL FOR BUDGET CODE 1403			40	3,163,741	40	3,163,741	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	212,404	5	212,404	
SUBTOTAL FOR F/T SALARIED			5	212,404	5	212,404	
04 ADD GRS PAY 047 OVERTIME				14,347		14,347	
SUBTOTAL FOR ADD GRS PAY				14,347		14,347	
SUBTOTAL FOR BUDGET CODE 1404			5	226,751	5	226,751	
TOTAL FOR MICSA-Medicaid Eligibility			1,393	53,766,955	1,393	53,797,980	31,025

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0636 MICSA-Program Support									
BUDGET CODE: 0410 MAP Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	9,335,757	167	9,335,757			
SUBTOTAL FOR F/T SALARIED			167	9,335,757	167	9,335,757			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900			
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067			
		042 LONGEVITY DIFFERENTIAL		89,109		89,109			
		047 OVERTIME		321,475		321,475			
		061 SUPPER MONEY		3,055		3,055			
SUBTOTAL FOR ADD GRS PAY				421,606		421,606			
SUBTOTAL FOR BUDGET CODE 0410			167	9,757,363	167	9,757,363			
BUDGET CODE: 1410 MAP - Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1410									
BUDGET CODE: 1604 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,410	1	44,410			
SUBTOTAL FOR F/T SALARIED			1	44,410	1	44,410			
04 ADD GRS PAY		047 OVERTIME		664		664			
SUBTOTAL FOR ADD GRS PAY				664		664			
SUBTOTAL FOR BUDGET CODE 1604			1	45,074	1	45,074			
TOTAL FOR MICSA-Program Support			168	9,802,437	168	9,802,437			
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	723	32,468,632	723	32,699,399	230,767
		SUBTOTAL FOR F/T SALARIED	723	32,468,632	723	32,699,399	230,767
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883	
		042 LONGEVITY DIFFERENTIAL		2,482,683		2,482,683	
		047 OVERTIME		53,824		53,824	
		061 SUPPER MONEY		1,985		1,985	
		SUBTOTAL FOR ADD GRS PAY		2,564,799		2,564,799	
		SUBTOTAL FOR BUDGET CODE 0411	723	35,033,431	723	35,264,198	230,767
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	438,865	10	438,865	
		SUBTOTAL FOR F/T SALARIED	10	438,865	10	438,865	
04 ADD GRS PAY		047 OVERTIME		171		171	
		SUBTOTAL FOR ADD GRS PAY		171		171	
		SUBTOTAL FOR BUDGET CODE 1405	10	439,036	10	439,036	
		TOTAL FOR MICSA-Home Care Services	733	35,472,467	733	35,703,234	230,767
		TOTAL FOR MEDICAL ASSISTANCE	2,465	107,656,754	2,465	108,378,324	721,570

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,465	107,656,754	2,465	108,378,324	721,570
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,465	107,656,754	2,465	108,378,324	721,570

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,138		29,742	13,604
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		53,813,677		54,173,410	359,733
FEDERAL - C.D.					
FEDERAL - OTHER		53,826,939		54,175,172	348,233
INTRA-CITY SALES					
TOTAL		107,656,754		108,378,324	721,570

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	2	217,570
1127	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	1	92,479
1132	DEPUTY COMMISSIONER	D 069	12935	49,492-212,614	1	162,853
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	1	94,956
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	7	486,587
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	48	3,315,086
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	49,492-212,614	3	332,083
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	13	1,364,930
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	22	1,899,944
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	49,492-212,614	3	425,626
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	124	6,197,754
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	8	440,952
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	6	258,330
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	2	119,557
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	51	2,989,405
1491	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 69,211	1	49,678
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	34	2,218,499
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 73,820	5	354,050
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	2	134,103
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	388	18,904,465
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	4	255,218
1660	Space Analyst I	D 069	80184	51,169- 76,495	1	69,163
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	16	923,482
1741	CASEWORKER	D 069	52304	20,613- 53,254	324	13,071,267
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 98,300	2	154,431
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	17	971,254
1919	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 69,211	1	49,646
1988	SENIOR COMMUNITY LIAISON	D 069	56094	45,014- 58,307	1	45,014
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	13	518,283
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	14	441,623
1993	PRIN COMM LIAISON WKR W E	D 069	56095	58,307- 71,340	19	1,131,519
1996	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	1	35,573
1999	COMMUNITY LIAISON WORKER	D 069	56093	31,584- 71,340	1	44,301
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	1	61,111
2002	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1	36,602
2012	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1	31,827
2018	MANAGEMENT AUDITOR	D 069	40502	48,283- 82,715	9	517,211
2025	HEAD NURSE	D 069	50935	58,017- 68,378	11	789,043
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	920	33,087,539
2043	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1	36,602
2048	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1	31,827

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	6	487,815
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
3034	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 52,966	1	31,852
3051	STOCK WORKER	D 069	12200	24,233- 46,519	1	35,283
3089	SECRETARY TO THE DEPARTME	D 069	12880	49,492-212,614	1	99,507
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	196	6,503,211
5012	AGENCY ATTORNEY	D 069	30087	56,544- 97,737	1	81,385
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	1	91,420
5091	PROCUREMENT ANALYST	D 069	12158	38,595- 81,782	1	83,688
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	27	2,081,659
	SUBTOTAL FOR OBJECT 001				2,318	102,000,676

POSITION SCHEDULE FOR U/A 204	2,318	102,000,676
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	147	6,468,550
TOTAL FOR U/A 204	2,465	108,469,226

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0656 Adult Protective Services									
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	437	21,355,853	437	20,631,829			724,024-
SUBTOTAL FOR F/T SALARIED			437	21,355,853	437	20,631,829			724,024-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475			
		042 LONGEVITY DIFFERENTIAL		594,435		594,435			
		043 SHIFT DIFFERENTIAL		6,489		6,489			
		045 HOLIDAY PAY		17,303		17,303			
		047 OVERTIME		810,874		810,874			
		061 SUPPER MONEY		6,965		6,965			
SUBTOTAL FOR ADD GRS PAY				1,920,541		1,920,541			
SUBTOTAL FOR BUDGET CODE 0814			437	23,276,394	437	22,552,370			724,024-
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,802,057	9	1,802,057			
SUBTOTAL FOR F/T SALARIED			9	1,802,057	9	1,802,057			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451			
		042 LONGEVITY DIFFERENTIAL		192,023		192,023			
		043 SHIFT DIFFERENTIAL		43,257		43,257			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY				245,813		245,813			
SUBTOTAL FOR BUDGET CODE 1814			9	2,047,870	9	2,047,870			
TOTAL FOR Adult Protective Services			446	25,324,264	446	24,600,240			724,024-
RESPONSIBILITY CENTER: 0658 HIV/AIDS Services Administration									
BUDGET CODE: 0832 HASA PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,230	49,451,706	961	41,239,935	269-		8,211,771-
SUBTOTAL FOR F/T SALARIED			1,230	49,451,706	961	41,239,935	269-		8,211,771-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		122,205		122,205			
		042	LONGEVITY DIFFERENTIAL		230,342		230,342			
		043	SHIFT DIFFERENTIAL		151,404		151,404			
		045	HOLIDAY PAY		11,360		11,360			
		047	OVERTIME		864,677		864,677			
		061	SUPPER MONEY		13,500		13,500			
		SUBTOTAL FOR ADD GRS PAY				1,393,488		1,393,488		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES				1,100		1,100		
		SUBTOTAL FOR BUDGET CODE 0832			1,230	50,846,294	961	42,634,523	269-	8,211,771-
BUDGET CODE: 1853 HOPWA NON CASE MANAGEMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		047	OVERTIME							
		SUBTOTAL FOR ADD GRS PAY								
		SUBTOTAL FOR BUDGET CODE 1853								
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	995,990	22	995,990			
		SUBTOTAL FOR F/T SALARIED			22	995,990	22	995,990		
04 ADD GRS PAY		047	OVERTIME		4,010		4,010			
		SUBTOTAL FOR ADD GRS PAY				4,010		4,010		
		SUBTOTAL FOR BUDGET CODE 1890			22	1,000,000	22	1,000,000		
		TOTAL FOR HIV/AIDS Services Administrati			1,252	51,846,294	983	43,634,523	269-	8,211,771-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS										
BUDGET CODE: 0801 ODVEIS PERSONNEL										

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,540,214	121	5,624,298		1	84,084
		SUBTOTAL FOR F/T SALARIED	120	5,540,214	121	5,624,298		1	84,084
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464			
		042 LONGEVITY DIFFERENTIAL		350,487		350,487			
		043 SHIFT DIFFERENTIAL		258,250		258,250			
		045 HOLIDAY PAY		55,339		55,339			
		047 OVERTIME		151,034		151,034			
		061 SUPPER MONEY		4,766		4,766			
		SUBTOTAL FOR ADD GRS PAY		1,004,340		1,004,340			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442			
		SUBTOTAL FOR FRINGE BENES		63,442		63,442			
		SUBTOTAL FOR BUDGET CODE 0801	120	6,607,996	121	6,692,080		1	84,084
BUDGET CODE: 0802 Family Justice Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	854,160	17	854,160		4	
		SUBTOTAL FOR F/T SALARIED	13	854,160	17	854,160		4	
		SUBTOTAL FOR BUDGET CODE 0802	13	854,160	17	854,160		4	
BUDGET CODE: 1801 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,522,885	26	1,523,854			969
		SUBTOTAL FOR F/T SALARIED	26	1,522,885	26	1,523,854			969
04 ADD GRS PAY		047 OVERTIME		73,713		73,713			
		SUBTOTAL FOR ADD GRS PAY		73,713		73,713			
		SUBTOTAL FOR BUDGET CODE 1801	26	1,596,598	26	1,597,567			969
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,123,000	80	3,123,000			
		SUBTOTAL FOR F/T SALARIED	80	3,123,000	80	3,123,000			
04 ADD GRS PAY		047 OVERTIME		75,000		75,000			
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1802			80	3,198,000	80	3,198,000	
BUDGET CODE: 1804 Food Stamp Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	463,867	8	476,700	12,833
SUBTOTAL FOR F/T SALARIED			8	463,867	8	476,700	12,833
04 ADD GRS PAY		047 OVERTIME		10,777		10,777	
SUBTOTAL FOR ADD GRS PAY				10,777		10,777	
SUBTOTAL FOR BUDGET CODE 1804			8	474,644	8	487,477	12,833
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,679	4	181,679	
SUBTOTAL FOR F/T SALARIED			4	181,679	4	181,679	
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1805			4	181,679	4	181,679	
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	
TOTAL FOR CRISIS, DISASTER + SERVIVORS			256	13,196,077	261	13,293,963	5 97,886
TOTAL FOR ADULT SERVICES			1,954	90,366,635	1,690	81,528,726	264- 8,837,909-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,954	90,366,635	1,690	81,528,726	8,837,909-
FINANCIAL PLAN SAVINGS				49,229-	49,229-
APPROPRIATION	1,954	90,366,635	1,690	81,479,497	8,887,138-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,894,027		15,733,603	6,160,424-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,334,985		9,407,189	11,927,796-
FEDERAL - C.D.					
FEDERAL - OTHER		47,137,623		56,338,705	9,201,082
INTRA-CITY SALES					
 TOTAL		 90,366,635		 81,479,497	 8,887,138-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1141	CASEWORKER	D 069	52304	20,613- 53,254	2	75,201
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	2	152,587
1171	CASEWORKER	D 069	52304	20,613- 53,254	1	50,026
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	26	1,820,666
1236	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	1	83,748
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	9	903,639
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	33	2,872,696
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	141,524
1419	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 69,211	172	8,584,208
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	15	826,818
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	68	4,009,616
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	17	1,099,355
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	62,950- 73,820	4	285,470
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	2	143,937
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	5,884,744
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	6	393,709
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	1	65,126
1714	CASEWORKER	D 069	52304	20,613- 53,254	1	40,224
1720	EXEC ASSISTANT (DV - HRA)	D 069	06784	35,000- 70,304	2	96,906
1741	CASEWORKER	D 069	52304	20,613- 53,254	1,026	41,058,293
1742	CASEWORKER	D 069	52304	20,613- 53,254	2	75,201
1744	CASEWORKER	D 069	52304	20,613- 53,254	1	34,977
1749	CASEWORKER	D 069	52304	20,613- 53,254	1	42,326
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	29	1,629,830
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	49,492-212,614	11	748,035
1885	CASEWORKER	D 069	52304	20,613- 53,254	1	34,977
1892	SOCIAL WORKER	D 069	52613	49,528- 61,233	34	1,706,654
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	39,159- 75,555	1	55,008
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	16	626,859
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	9	289,550
1993	PRINC. COMMUNITY LIAISON	D 069	56095	58,307- 71,340	4	233,520
1999	COMMUNITY LIAISON WORKER	D 069	56093	31,584- 71,340	8	330,517
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	1	53,505
2025	HEAD NURSE	D 069	50935	58,017- 68,378	1	69,512
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	148	5,783,358
2106	ASSISTANT SUPERINTENDENT	D 069	52275	51,835- 63,421	10	585,613
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	4	334,828
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 48,882	1	48,882
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	33,117- 42,095	3	125,159

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2561	HOMEMAKER	D 069	52405	35,759- 49,649	1	31,584
2650	INSTITUTIONTIONAL AIDE	D 069	81803	33,562- 37,182	2	67,436
3032	BOOKKEEPER	D 069	40526	37,197- 57,412	1	37,197
3051	STOCK WORKER	D 069	12200	24,233- 46,519	1	36,982
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	81	2,867,889
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	2	66,364
3099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	1	64,824
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	1	107,331
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	23	1,793,261
6043	CERTIFIED IT DEV (APPL -	D 069	13643	67,141-106,348	1	71,982
	SUBTOTAL FOR OBJECT 001				1,909	86,724,921

POSITION SCHEDULE FOR U/A 205					1,909	86,724,921
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-219	-9,949,061
TOTAL FOR U/A 205					1,690	76,775,860

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,582	723,369,414	14,318	715,430,982	7,938,432-
FINANCIAL PLAN SAVINGS				192,285-	192,285-
APPROPRIATION	14,582	723,369,414	14,318	715,238,697	8,130,717-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,095,362	194,254,569	21,840,793-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	219,913,063	141,920,299	77,992,764-
FEDERAL - C.D.	286,592,721	378,295,561	91,702,840
FEDERAL - OTHER	768,268	768,268	
INTRA-CITY SALES			
TOTAL	723,369,414	715,238,697	8,130,717-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	292,631,251	7,340,517,869	100,582,011	8,093,043,216	752,525,347
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,340,517,869		8,093,043,216	752,525,347

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,641,418,133		6,379,920,306	738,502,173
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		862,051,317		913,050,446	50,999,129
FEDERAL - C.D.		1,170,000			1,170,000-
FEDERAL - OTHER		831,828,577		799,751,767	32,076,810-
INTRA-CITY SALES		4,049,842		320,697	3,729,145-
TOTAL		7,340,517,869		8,093,043,216	752,525,347
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14,582	723,369,414	14,318	715,430,982	7,938,432-
FINANCIAL PLAN SAVINGS				192,285-	192,285-
APPROPRIATION	14,582	723,369,414	14,318	715,238,697	8,130,717-
OTPS					
TOTALS FOR OPERATING BUDGET		7,340,517,869		8,093,043,216	752,525,347
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,340,517,869		8,093,043,216	752,525,347
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14,582	8,063,887,283	14,318	8,808,474,198	744,586,915
FINANCIAL PLAN SAVINGS				192,285-	192,285-
APPROPRIATION	14,582	8,063,887,283	14,318	8,808,281,913	744,394,630
FUNDING					
CITY		5,857,513,495		6,574,174,875	716,661,380
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,081,964,380		1,054,970,745	26,993,635-
FEDERAL - C.D.		1,170,000			1,170,000-
FEDERAL - OTHER		1,118,421,298		1,178,047,328	59,626,030
INTRA-CITY SALES		4,818,110		1,088,965	3,729,145-
TOTAL FUNDING		8,063,887,283		8,808,281,913	744,394,630

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0115 Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,972			1-	36,972-
		SUBTOTAL FOR F/T SALARIED	1	36,972			1-	36,972-
		SUBTOTAL FOR BUDGET CODE 0115	1	36,972			1-	36,972-
BUDGET CODE: 0155 Office of Administrative Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,578	3	250,207		15,629
		SUBTOTAL FOR F/T SALARIED	3	234,578	3	250,207		15,629
		SUBTOTAL FOR BUDGET CODE 0155	3	234,578	3	250,207		15,629
BUDGET CODE: 0315 Office of Emergency Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	961,481	13	971,330		9,849
		SUBTOTAL FOR F/T SALARIED	13	961,481	13	971,330		9,849
		SUBTOTAL FOR BUDGET CODE 0315	13	961,481	13	971,330		9,849
BUDGET CODE: 0316 Security Task Force- Brklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,747		222,570		3,823
		SUBTOTAL FOR F/T SALARIED		218,747		222,570		3,823
		SUBTOTAL FOR BUDGET CODE 0316		218,747		222,570		3,823
BUDGET CODE: 0317 Security Task Force- Brx/Man								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,173		17,639		2,466
		SUBTOTAL FOR F/T SALARIED		15,173		17,639		2,466
		SUBTOTAL FOR BUDGET CODE 0317		15,173		17,639		2,466
BUDGET CODE: 0405 Atlantic Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,633,816	71	2,661,023		27,207
		SUBTOTAL FOR F/T SALARIED	71	2,633,816	71	2,661,023		27,207

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		69,631		69,631			
		045	HOLIDAY PAY		51,000		51,000			
		047	OVERTIME		190,000		190,000			
		049	BACKPAY - PRIOR YEARS		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY				311,931		311,931		
SUBTOTAL FOR BUDGET CODE 0405				71	2,945,747	71	2,972,954			27,207
BUDGET CODE: 0409 Rental Assistance Program										
03 UNSALARIED		031	UNSALARIED		3,887		3,887			
		SUBTOTAL FOR UNSALARIED				3,887		3,887		
04 ADD GRS PAY		047	OVERTIME		3,781		3,781			
		SUBTOTAL FOR ADD GRS PAY				3,781		3,781		
SUBTOTAL FOR BUDGET CODE 0409					7,668		7,668			
BUDGET CODE: 0411 30th Street Security										
01 F/T SALARIED		001	FULL YEAR POSITIONS	83	2,955,427	83	2,969,953			14,526
		SUBTOTAL FOR F/T SALARIED			83	2,955,427	83	2,969,953		14,526
03 UNSALARIED		031	UNSALARIED		409		409			
		SUBTOTAL FOR UNSALARIED				409		409		
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		41,592		41,592			
		045	HOLIDAY PAY		14,776		14,776			
		047	OVERTIME		128,416		128,416			
		SUBTOTAL FOR ADD GRS PAY				184,784		184,784		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		15,264		15,264			
		SUBTOTAL FOR FRINGE BENES				15,264		15,264		
SUBTOTAL FOR BUDGET CODE 0411				83	3,155,884	83	3,170,410			14,526
BUDGET CODE: 0413 Women's Intake										
01 F/T SALARIED		001	FULL YEAR POSITIONS	69	2,209,024	69	2,253,235			44,211
		SUBTOTAL FOR F/T SALARIED			69	2,209,024	69	2,253,235		44,211

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0413			69	2,209,024	69	2,253,235		44,211
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,750	4	323,789		9,039
SUBTOTAL FOR F/T SALARIED			4	314,750	4	323,789		9,039
SUBTOTAL FOR BUDGET CODE 0416			4	314,750	4	323,789		9,039
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	369,510	7	376,518		7,008
SUBTOTAL FOR F/T SALARIED			7	369,510	7	376,518		7,008
SUBTOTAL FOR BUDGET CODE 0417			7	369,510	7	376,518		7,008
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,749	4	254,288		13,539
SUBTOTAL FOR F/T SALARIED			4	240,749	4	254,288		13,539
SUBTOTAL FOR BUDGET CODE 0418			4	240,749	4	254,288		13,539
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	323,547	11	352,828		29,281
SUBTOTAL FOR F/T SALARIED			11	323,547	11	352,828		29,281
SUBTOTAL FOR BUDGET CODE 0419			11	323,547	11	352,828		29,281
BUDGET CODE: 0420 Bus Depot								
01 F/T SALARIED		001 FULL YEAR POSITIONS		406,351		406,351		
SUBTOTAL FOR F/T SALARIED				406,351		406,351		
SUBTOTAL FOR BUDGET CODE 0420				406,351		406,351		
BUDGET CODE: 0446 BWS Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,234,410	32	1,247,921		13,511
SUBTOTAL FOR F/T SALARIED			32	1,234,410	32	1,247,921		13,511

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		46,010		46,010			
		045 HOLIDAY PAY		6,727		6,727			
		047 OVERTIME		108,872		108,872			
		SUBTOTAL FOR ADD GRS PAY		161,609		161,609			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
		SUBTOTAL FOR FRINGE BENES		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 0446	32	1,418,019	32	1,431,530		13,511	
BUDGET CODE: 0469 Kingsboro STAR Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,441,632		1,456,470		14,838	
		SUBTOTAL FOR F/T SALARIED		1,441,632		1,456,470		14,838	
		SUBTOTAL FOR BUDGET CODE 0469		1,441,632		1,456,470		14,838	
BUDGET CODE: 0480 Adult Planning & Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,812		46,819		15,007	
		SUBTOTAL FOR F/T SALARIED		31,812		46,819		15,007	
		SUBTOTAL FOR BUDGET CODE 0480		31,812		46,819		15,007	
BUDGET CODE: 0511 Auburn Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,192,445	30	1,206,304		13,859	
		SUBTOTAL FOR F/T SALARIED	30	1,192,445	30	1,206,304		13,859	
		SUBTOTAL FOR BUDGET CODE 0511	30	1,192,445	30	1,206,304		13,859	
BUDGET CODE: 0525 Adult Fam Trans Svcs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,414,220	25	1,416,200		1,980	
		SUBTOTAL FOR F/T SALARIED	25	1,414,220	25	1,416,200		1,980	
		SUBTOTAL FOR BUDGET CODE 0525	25	1,414,220	25	1,416,200		1,980	
BUDGET CODE: 0529 EIU 2/0's									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,501,072	35	1,501,631			559
SUBTOTAL FOR F/T SALARIED			35	1,501,072	35	1,501,631			559
SUBTOTAL FOR BUDGET CODE 0529			35	1,501,072	35	1,501,631			559
BUDGET CODE: 0531 Family Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	307,596	6	262,357	1-		45,239-
SUBTOTAL FOR F/T SALARIED			7	307,596	6	262,357	1-		45,239-
SUBTOTAL FOR BUDGET CODE 0531			7	307,596	6	262,357	1-		45,239-
BUDGET CODE: 0553 Case Mgmt Field Teams									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,483,906	57	2,491,813			7,907
SUBTOTAL FOR F/T SALARIED			57	2,483,906	57	2,491,813			7,907
SUBTOTAL FOR BUDGET CODE 0553			57	2,483,906	57	2,491,813			7,907
BUDGET CODE: 0556 CMFT Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,439		28,299	1-		88,140-
SUBTOTAL FOR F/T SALARIED			1	116,439		28,299	1-		88,140-
SUBTOTAL FOR BUDGET CODE 0556			1	116,439		28,299	1-		88,140-
BUDGET CODE: 1128 ESG - Office of Client Advocacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	293,661			9-		293,661-
SUBTOTAL FOR F/T SALARIED			9	293,661			9-		293,661-
SUBTOTAL FOR BUDGET CODE 1128			9	293,661			9-		293,661-
TOTAL FOR			462	21,640,983	450	21,421,210	12-		219,773-

RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION

BUDGET CODE: S016 AFTERCARE

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	885,117				16-	885,117-
		SUBTOTAL FOR F/T SALARIED	16	885,117				16-	885,117-
		SUBTOTAL FOR BUDGET CODE S016	16	885,117				16-	885,117-
BUDGET CODE: S017 RESOURCE ROOM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	836,579				13-	836,579-
		SUBTOTAL FOR F/T SALARIED	13	836,579				13-	836,579-
		SUBTOTAL FOR BUDGET CODE S017	13	836,579				13-	836,579-
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,042,002	21	2,173,091			131,089
		SUBTOTAL FOR F/T SALARIED	21	2,042,002	21	2,173,091			131,089
03 UNSALARIED		031 UNSALARIED		34,385		4,385			30,000-
		SUBTOTAL FOR UNSALARIED		34,385		4,385			30,000-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		2,199		2,199			
		043 SHIFT DIFFERENTIAL		1,273		1,273			
		045 HOLIDAY PAY		3,298		3,298			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		22,854		22,854			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		29,679		29,679			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0100	21	2,106,071	21	2,207,160			101,089

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,056		40,015	17,959
SUBTOTAL FOR F/T SALARIED				22,056		40,015	17,959
SUBTOTAL FOR BUDGET CODE 0101				22,056		40,015	17,959
BUDGET CODE: 0102 POLICY & PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	304,817	4	304,817	
SUBTOTAL FOR F/T SALARIED				4	304,817	4	304,817
SUBTOTAL FOR BUDGET CODE 0102				4	304,817	4	304,817
BUDGET CODE: 0103 POLICY & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,243,629	9	1,038,249	3-
SUBTOTAL FOR F/T SALARIED				12	1,243,629	9	1,038,249
02 OTH SALARIED		021 PART-TIME POSITIONS		961		961	
SUBTOTAL FOR OTH SALARIED					961		961
03 UNSALARIED		031 UNSALARIED		12,304		12,304	
SUBTOTAL FOR UNSALARIED					12,304		12,304
SUBTOTAL FOR BUDGET CODE 0103				12	1,256,894	9	1,051,514
BUDGET CODE: 0107 PATH Community Resource Room							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	290,689	14	938,210	13
SUBTOTAL FOR F/T SALARIED				1	290,689	14	938,210
SUBTOTAL FOR BUDGET CODE 0107				1	290,689	14	938,210
BUDGET CODE: 0110 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,073,169	36	3,023,692	16
SUBTOTAL FOR F/T SALARIED				20	2,073,169	36	3,023,692
02 OTH SALARIED		021 PART-TIME POSITIONS		9,091		9,315	224

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED					9,091				9,315	224
03	UNSALARIED	031 UNSALARIED		9,329		9,329				
SUBTOTAL FOR UNSALARIED					9,329				9,329	
04	ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5				
		X42 PY LONGEVITY DIFFERENTIAL		5		5				
		X43 PY SHIFT DIFFERENTIAL		5		5				
		X45 PY HOLIDAY PAY		5		5				
		X46 PY TERMINAL LEAVE		5		5				
		X47 PY OVERTIME		5		5				
		041 ASSIGNMENT DIFFERENTIAL		1,047		1,047				
		042 LONGEVITY DIFFERENTIAL		34,648		34,648				
		043 SHIFT DIFFERENTIAL		1,851		1,851				
		045 HOLIDAY PAY		1,266		1,266				
		046 TERMINAL LEAVE		5		5				
		047 OVERTIME		113,940		113,940				
		049 BACKPAY - PRIOR YEARS		5		5				
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5				
		057 BONUS PAYMENTS		55		55				
		061 SUPPER MONEY		5		5				
SUBTOTAL FOR ADD GRS PAY					152,857				152,857	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5				
SUBTOTAL FOR FRINGE BENES					5				5	
SUBTOTAL FOR BUDGET CODE 0110			20	2,244,451	36	3,195,198		16	950,747	
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC										
01	F/T SALARIED	001 FULL YEAR POSITIONS	62	4,009,952	62	4,093,150				83,198
SUBTOTAL FOR F/T SALARIED				62	4,009,952	62	4,093,150			83,198
02	OTH SALARIED	021 PART-TIME POSITIONS		27,390		27,390				
SUBTOTAL FOR OTH SALARIED					27,390				27,390	
03	UNSALARIED	031 UNSALARIED		5,281		5,281				
SUBTOTAL FOR UNSALARIED					5,281				5,281	
04	ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5				
		X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		12,099		12,099		
			042 LONGEVITY DIFFERENTIAL		54,984		54,984		
			043 SHIFT DIFFERENTIAL		220		220		
			045 HOLIDAY PAY		3,136		3,136		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		38,355		38,355		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		205		205		
			SUBTOTAL FOR ADD GRS PAY		110,289		110,289		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0125	62	4,152,917	62	4,236,115		83,198
BUDGET CODE: 0130 HUMAN RESOURCES									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	54	3,234,759	51	3,144,524	3-	90,235-
			SUBTOTAL FOR F/T SALARIED	54	3,234,759	51	3,144,524	3-	90,235-
03			UNSALARIED						
			031 UNSALARIED		36,431		36,431		
			SUBTOTAL FOR UNSALARIED		36,431		36,431		
04			ADD GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		16,243		16,243		
			042 LONGEVITY DIFFERENTIAL		54,690		54,690		
			043 SHIFT DIFFERENTIAL		383		383		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		49,566		49,566		
			049 BACKPAY - PRIOR YEARS		5		5		

DEPARTMENTAL ESTIMATES - FY11
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		120,937		120,937			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0130	54	3,392,132	51	3,301,897	3-		90,235-
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,215,973	31	2,275,198			59,225
		SUBTOTAL FOR F/T SALARIED	31	2,215,973	31	2,275,198			59,225
02 OTH SALARIED		021 PART-TIME POSITIONS		2,291		2,646			355
		SUBTOTAL FOR OTH SALARIED		2,291		2,646			355
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		3,372		3,372			
		042 LONGEVITY DIFFERENTIAL		29,416		29,416			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		50,844		50,844			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		83,692		83,692			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0135	31	2,301,961	31	2,361,541			59,580
BUDGET CODE: 0140 OFFICE OF AUDIT									

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01	F/T	SALARIED	001 FULL YEAR POSITIONS	9	541,284	9	557,241		15,957
			SUBTOTAL FOR F/T SALARIED	9	541,284	9	557,241		15,957
04	ADD	GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		5		5		
			042 LONGEVITY DIFFERENTIAL		19,593		19,593		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		323		323		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		19,981		19,981		
06	FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0140	9	561,270	9	577,227		15,957
BUDGET CODE: 0145 MANAGEMENT INFORMATION SYSTEM									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	34	2,960,854	34	3,040,725		79,871
			SUBTOTAL FOR F/T SALARIED	34	2,960,854	34	3,040,725		79,871
04	ADD	GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		615		615		
			042 LONGEVITY DIFFERENTIAL		11,852		11,852		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			047 OVERTIME		146,216		122,476		23,740-
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		158,743		135,003		23,740-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0145	34	3,119,602	34	3,175,733		56,131
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED			001 FULL YEAR POSITIONS	12	639,358	12	642,733		3,375
			SUBTOTAL FOR F/T SALARIED	12	639,358	12	642,733		3,375
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		1,342		1,342		
			042 LONGEVITY DIFFERENTIAL		800		800		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		13,154		13,154		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		15,356		15,356		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0150	12	654,719	12	658,094		3,375
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED			001 FULL YEAR POSITIONS	51	2,429,793	51	2,480,468		50,675

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			51	2,429,793	51	2,480,468	50,675
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2		2	
		043 SHIFT DIFFERENTIAL		55		55	
		045 HOLIDAY PAY		200		200	
		047 OVERTIME		300		300	
SUBTOTAL FOR ADD GRS PAY				557		557	
SUBTOTAL FOR BUDGET CODE 0320			51	2,430,350	51	2,481,025	50,675
TOTAL FOR BUREAU OF ADMINISTRATION			340	24,559,625	334	24,528,546	6-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,955,061	38	1,957,906	2,845
SUBTOTAL FOR F/T SALARIED			38	1,955,061	38	1,957,906	2,845
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		1,740		1,740	
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083	
		042 LONGEVITY DIFFERENTIAL		43,728		43,728	
		043 SHIFT DIFFERENTIAL		17,649		17,649	
		045 HOLIDAY PAY		5,005		5,005	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		201,816		201,816	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				304,066		304,066	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805	
SUBTOTAL FOR FRINGE BENES				6,805		6,805	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0310			38	2,265,932	38	2,268,777		2,845
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	16,155,077	216	16,007,740	3-	147,337-
SUBTOTAL FOR F/T SALARIED			219	16,155,077	216	16,007,740	3-	147,337-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5	5		
		X42 PY LONGEVITY DIFFERENTIAL			5	5		
		X43 PY SHIFT DIFFERENTIAL			5	5		
		X45 PY HOLIDAY PAY			5	5		
		X46 PY TERMINAL LEAVE			5	5		
		X47 PY OVERTIME		840		3,505		2,665
		041 ASSIGNMENT DIFFERENTIAL		25,405		90,405		65,000
		042 LONGEVITY DIFFERENTIAL		84,012		86,512		2,500
		043 SHIFT DIFFERENTIAL		4,826		29,826		25,000
		045 HOLIDAY PAY		15,005		40,005		25,000
		046 TERMINAL LEAVE				2,335		2,335
		047 OVERTIME			1	1		
		049 BACKPAY - PRIOR YEARS		26,385		26,385		
		050 PMTS TO BENEFIC DECSD EMPLOYES			5	5		
		061 SUPPER MONEY			5	5		
SUBTOTAL FOR ADD GRS PAY				156,509		279,009		122,500
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			5	5		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,117,500		995,000		122,500-
SUBTOTAL FOR FRINGE BENES				1,117,505		995,005		122,500-
SUBTOTAL FOR BUDGET CODE 0330			219	17,429,091	216	17,281,754	3-	147,337-
BUDGET CODE: 1530 FMD CBDG Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,456		4,456		
SUBTOTAL FOR F/T SALARIED				4,456		4,456		
SUBTOTAL FOR BUDGET CODE 1530				4,456		4,456		
TOTAL FOR CENTRAL OPERATIONS			257	19,699,479	254	19,554,987	3-	144,492-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: 0400 SINGLE SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,748,009	28	1,788,000	39,991
SUBTOTAL FOR F/T SALARIED			28	1,748,009	28	1,788,000	39,991
03 UNSALARIED		031 UNSALARIED		5,431		5,431	
SUBTOTAL FOR UNSALARIED				5,431		5,431	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740	
		042 LONGEVITY DIFFERENTIAL		33,316		33,316	
		043 SHIFT DIFFERENTIAL		407		407	
		045 HOLIDAY PAY		321		321	
		046 TERMINAL LEAVE		898		898	
		047 OVERTIME		24,852		24,852	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				64,579		64,579	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0400			28	1,818,024	28	1,858,015	39,991
BUDGET CODE: 0401 ADULT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,972,368	29	2,062,731	90,363
SUBTOTAL FOR F/T SALARIED			29	1,972,368	29	2,062,731	90,363
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		047 OVERTIME		320,651		420,000	99,349
SUBTOTAL FOR ADD GRS PAY				335,651		435,000	99,349

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0401			29	2,308,019	29	2,497,731			189,712	
BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	755,769	18	783,127			27,358	
SUBTOTAL FOR F/T SALARIED			18	755,769	18	783,127			27,358	
04 ADD GRS PAY		X47 PY OVERTIME		394		394				
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000				
		042 LONGEVITY DIFFERENTIAL		30,000		30,000				
		043 SHIFT DIFFERENTIAL		5,000		5,000				
		045 HOLIDAY PAY		2,200		2,200				
		047 OVERTIME		45,000		45,000				
SUBTOTAL FOR ADD GRS PAY				87,594		87,594				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900				
SUBTOTAL FOR FRINGE BENES				900		900				
SUBTOTAL FOR BUDGET CODE 0402			18	844,263	18	871,621			27,358	
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER										
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,452,146	57	2,460,728			8,582	
SUBTOTAL FOR F/T SALARIED			57	2,452,146	57	2,460,728			8,582	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5				
		X42 PY LONGEVITY DIFFERENTIAL		5		5				
		X43 PY SHIFT DIFFERENTIAL		5		5				
		X45 PY HOLIDAY PAY		5		5				
		X46 PY TERMINAL LEAVE		5		5				
		X47 PY OVERTIME		1,088		1,088				
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148				
		042 LONGEVITY DIFFERENTIAL		63,887		63,887				
		043 SHIFT DIFFERENTIAL		80,555		80,555				
		045 HOLIDAY PAY		5,879		5,879				
		046 TERMINAL LEAVE		5		5				
		047 OVERTIME		123,714		123,714				
		049 BACKPAY - PRIOR YEARS		22,205		22,205				
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5				
		061 SUPPER MONEY		5		5				
SUBTOTAL FOR ADD GRS PAY				330,516		330,516				

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005			
		SUBTOTAL FOR FRINGE BENES		2,005		2,005			
		SUBTOTAL FOR BUDGET CODE 0403	57	2,784,667	57	2,793,249			8,582
BUDGET CODE: 0404 ELIGIBILITY AND ASSESSMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	999,074	24	999,848			774
		SUBTOTAL FOR F/T SALARIED	24	999,074	24	999,848			774
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		460		460			
		X43 PY SHIFT DIFFERENTIAL		45		45			
		X47 PY OVERTIME		1,241		1,241			
		041 ASSIGNMENT DIFFERENTIAL		2,810		2,810			
		042 LONGEVITY DIFFERENTIAL		24,800		24,800			
		043 SHIFT DIFFERENTIAL		1,320		1,320			
		047 OVERTIME		39,281		39,281			
		057 BONUS PAYMENTS		3,100		3,100			
		SUBTOTAL FOR ADD GRS PAY		73,057		73,057			
		SUBTOTAL FOR BUDGET CODE 0404	24	1,072,131	24	1,072,905			774
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,515,877	82	3,523,501			7,624
		SUBTOTAL FOR F/T SALARIED	82	3,515,877	82	3,523,501			7,624
03 UNSALARIED		031 UNSALARIED		10,222		10,222			
		SUBTOTAL FOR UNSALARIED		10,222		10,222			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		321		321			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		95		95			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		745		745			
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231			
		042 LONGEVITY DIFFERENTIAL		118,624		118,624			
		043 SHIFT DIFFERENTIAL		115,547		115,547			
		045 HOLIDAY PAY		46,869		46,869			

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		120,748		120,748			
		049 BACKPAY - PRIOR YEARS		31,375		31,375			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		505,585		505,585			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005			
		SUBTOTAL FOR FRINGE BENES		25,005		25,005			
		SUBTOTAL FOR BUDGET CODE 0406	82	4,056,689	82	4,064,313			7,624
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		19,000		19,000			
		045 HOLIDAY PAY		1,700		1,700			
		047 OVERTIME		69,500		69,500			
		SUBTOTAL FOR ADD GRS PAY		95,200		95,200			
		SUBTOTAL FOR BUDGET CODE 0407		95,200		95,200			
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,952,005	52	1,967,732			15,727
		SUBTOTAL FOR F/T SALARIED	52	1,952,005	52	1,967,732			15,727
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			
		X43 PY SHIFT DIFFERENTIAL		132		132			
		X45 PY HOLIDAY PAY		62		62			
		X47 PY OVERTIME		233		233			
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400			
		042 LONGEVITY DIFFERENTIAL		21,400		21,400			
		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		15,000		15,000			
		047 OVERTIME		80,000		80,000			
		056 EARLY RET. TERMINAL LEAVE.....		2,400		2,400			
		SUBTOTAL FOR ADD GRS PAY		229,027		229,027			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500			
		SUBTOTAL FOR FRINGE BENES		5,500		5,500			

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0408		52	2,186,532	52	2,202,259	15,727
BUDGET CODE: 0424 GREENPOINT I						
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	1,652,465	39	1,665,113	12,648
SUBTOTAL FOR F/T SALARIED		39	1,652,465	39	1,665,113	12,648
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		12		12	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		124		124	
	041 ASSIGNMENT DIFFERENTIAL		19,553		19,553	
	042 LONGEVITY DIFFERENTIAL		39,331		39,331	
	043 SHIFT DIFFERENTIAL		17,084		17,084	
	045 HOLIDAY PAY		10,215		10,215	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		106,569		106,569	
	049 BACKPAY - PRIOR YEARS		905		905	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			193,828		193,828	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,005		9,005	
SUBTOTAL FOR FRINGE BENES			9,005		9,005	
SUBTOTAL FOR BUDGET CODE 0424		39	1,855,298	39	1,867,946	12,648
BUDGET CODE: 0457 LEXINGTON ARMORY						
01 F/T SALARIED	001 FULL YEAR POSITIONS		46,767		53,577	6,810
SUBTOTAL FOR F/T SALARIED			46,767		53,577	6,810
SUBTOTAL FOR BUDGET CODE 0457			46,767		53,577	6,810
BUDGET CODE: 0468 KINGSBORO SHELTER						
01 F/T SALARIED	001 FULL YEAR POSITIONS	49	2,012,407	49	2,025,221	12,814
SUBTOTAL FOR F/T SALARIED		49	2,012,407	49	2,025,221	12,814

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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04		ADD	GRS PAY							
		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42	PY LONGEVITY DIFFERENTIAL		5		5			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X45	PY HOLIDAY PAY		5		5			
		X46	PY TERMINAL LEAVE		5		5			
		X47	PY OVERTIME		5		5			
		041	ASSIGNMENT DIFFERENTIAL		24,587		24,587			
		042	LONGEVITY DIFFERENTIAL		55,397		55,397			
		043	SHIFT DIFFERENTIAL		27,186		27,186			
		045	HOLIDAY PAY		14,858		14,858			
		046	TERMINAL LEAVE		59		59			
		047	OVERTIME		51,946		51,946			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY				174,078		174,078		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0468				49	2,186,490	49	2,199,304		12,814	
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	13	566,236			13-	566,236-	
		SUBTOTAL FOR F/T SALARIED			13	566,236		13-	566,236-	
SUBTOTAL FOR BUDGET CODE 1122				13	566,236			13-	566,236-	
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	6	332,523			6-	332,523-	
		SUBTOTAL FOR F/T SALARIED			6	332,523		6-	332,523-	
SUBTOTAL FOR BUDGET CODE 1123				6	332,523			6-	332,523-	
BUDGET CODE: 1125 ESG-Adult Assessmt,Entitlemts & Placemts										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	3	207,270			3-	207,270-	
		SUBTOTAL FOR F/T SALARIED			3	207,270		3-	207,270-	

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1125		3	207,270			3- 207,270-
BUDGET CODE: 1126 ESG-Sub Abuse/BKR						
01 F/T SALARIED 001 FULL YEAR POSITIONS		3	180,000			3- 180,000-
SUBTOTAL FOR F/T SALARIED		3	180,000			3- 180,000-
SUBTOTAL FOR BUDGET CODE 1126		3	180,000			3- 180,000-
TOTAL FOR SINGLE SHELTER OPERATIONS		403	20,540,109	378	19,576,120	25- 963,989-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS						
BUDGET CODE: S015 HOUSING INSPECTORS						
01 F/T SALARIED 001 FULL YEAR POSITIONS		12	649,901			12- 649,901-
SUBTOTAL FOR F/T SALARIED		12	649,901			12- 649,901-
SUBTOTAL FOR BUDGET CODE S015		12	649,901			12- 649,901-
BUDGET CODE: 0108 PATH Legal						
01 F/T SALARIED 001 FULL YEAR POSITIONS		31	1,161,386	31	1,357,538	196,152
SUBTOTAL FOR F/T SALARIED		31	1,161,386	31	1,357,538	196,152
04 ADD GRS PAY 047 OVERTIME			450,000		450,000	
SUBTOTAL FOR ADD GRS PAY			450,000		450,000	
SUBTOTAL FOR BUDGET CODE 0108		31	1,611,386	31	1,807,538	196,152
BUDGET CODE: 0500 FAMILY SHELTER OPERATION						
01 F/T SALARIED 001 FULL YEAR POSITIONS		27	2,057,843	25	1,907,768	2- 150,075-
SUBTOTAL FOR F/T SALARIED		27	2,057,843	25	1,907,768	2- 150,075-
03 UNSALARIED 031 UNSALARIED			5,574		5,574	
SUBTOTAL FOR UNSALARIED			5,574		5,574	

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		10		10			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		105		105			
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796			
		042 LONGEVITY DIFFERENTIAL		28,731		28,731			
		043 SHIFT DIFFERENTIAL		60		60			
		045 HOLIDAY PAY		142		142			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		57,920		57,920			
		049 BACKPAY - PRIOR YEARS		35		35			
		050 PMTS TO BENEFIC 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	27	2,165,706	25	2,015,631	2-		150,075-
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,058,124	14	1,086,985			28,861
		SUBTOTAL FOR F/T SALARIED	14	1,058,124	14	1,086,985			28,861
04 ADD GRS PAY		047 OVERTIME		17,600		17,600			
		SUBTOTAL FOR ADD GRS PAY		17,600		17,600			
		SUBTOTAL FOR BUDGET CODE 0501	14	1,075,724	14	1,104,585			28,861
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	848,780	34	856,650			7,870
		SUBTOTAL FOR F/T SALARIED	34	848,780	34	856,650			7,870
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		390		390			
		X43 PY SHIFT DIFFERENTIAL		25		25			
		X47 PY OVERTIME		801		801			
		041 ASSIGNMENT DIFFERENTIAL		5,800		5,800			

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		14,500		14,500			
		043 SHIFT DIFFERENTIAL		25,000		25,000			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		178,718		178,718			
		SUBTOTAL FOR ADD GRS PAY		231,234		231,234			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000		9,000			
		SUBTOTAL FOR FRINGE BENES		9,000		9,000			
		SUBTOTAL FOR BUDGET CODE 0502	34	1,089,014	34	1,096,884			7,870
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	962,649	20	980,936			18,287
		SUBTOTAL FOR F/T SALARIED	20	962,649	20	980,936			18,287
		SUBTOTAL FOR BUDGET CODE 0503	20	962,649	20	980,936			18,287
BUDGET CODE: 0504 151ST EAU									
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		2,313		2,313			
		X43 PY SHIFT DIFFERENTIAL		413		413			
		X45 PY HOLIDAY PAY		355		355			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		2,986		2,986			
		041 ASSIGNMENT DIFFERENTIAL		14,256		14,256			
		042 LONGEVITY DIFFERENTIAL		81,698		81,698			
		043 SHIFT DIFFERENTIAL		187,266		187,266			
		045 HOLIDAY PAY		124,084		124,084			
		046 TERMINAL LEAVE		4,016		4,016			
		047 OVERTIME		1,672,058		2,211,058			539,000
		049 BACKPAY - PRIOR YEARS		10,096		10,096			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		32,379		32,379			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		2,131,940		2,670,940			539,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,408		9,408			
		SUBTOTAL FOR FRINGE BENES		9,408		9,408			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0504				2,141,348		2,680,348		539,000
BUDGET CODE: 0505 HOTELS AND HOUSING INITIATIVES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,472,776	39	1,485,749		12,973
SUBTOTAL FOR F/T SALARIED			39	1,472,776	39	1,485,749		12,973
04 ADD GRS PAY		047 OVERTIME		600,000		600,000		
SUBTOTAL FOR ADD GRS PAY				600,000		600,000		
SUBTOTAL FOR BUDGET CODE 0505			39	2,072,776	39	2,085,749		12,973
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,137,746	56	2,145,714		7,968
SUBTOTAL FOR F/T SALARIED			56	2,137,746	56	2,145,714		7,968
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		30,537		30,537		
		042 LONGEVITY DIFFERENTIAL		29,937		29,937		
		043 SHIFT DIFFERENTIAL		55,453		55,453		
		045 HOLIDAY PAY		22,367		22,367		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		47,964		47,964		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				186,308		186,308		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0506			56	2,324,059	56	2,332,027		7,968
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN								

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					MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	924,666	22	930,378		5,712	
SUBTOTAL FOR F/T SALARIED				22	924,666	22	930,378		5,712	
04 ADD GRS PAY		X43	PY SHIFT DIFFERENTIAL		78		78			
		X47	PY OVERTIME		413		413			
SUBTOTAL FOR ADD GRS PAY					491		491			
SUBTOTAL FOR BUDGET CODE 0512				22	925,157	22	930,869		5,712	
BUDGET CODE: 0513 PATH Security										
01 F/T SALARIED		001	FULL YEAR POSITIONS	88	3,190,158	88	3,210,557		20,399	
SUBTOTAL FOR F/T SALARIED				88	3,190,158	88	3,210,557		20,399	
SUBTOTAL FOR BUDGET CODE 0513				88	3,190,158	88	3,210,557		20,399	
BUDGET CODE: 0514 FAMILY SHELTER-POWERS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	1,162,568	30	1,163,050		482	
SUBTOTAL FOR F/T SALARIED				30	1,162,568	30	1,163,050		482	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42	PY LONGEVITY DIFFERENTIAL		5		5			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X45	PY HOLIDAY PAY		5		5			
		X46	PY TERMINAL LEAVE		5		5			
		X47	PY OVERTIME		160		160			
		041	ASSIGNMENT DIFFERENTIAL		24,020		24,020			
		042	LONGEVITY DIFFERENTIAL		34,815		34,815			
		043	SHIFT DIFFERENTIAL		32,481		32,481			
		045	HOLIDAY PAY		12,368		12,368			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		69,344		69,344			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECSD 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			

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0514			30	1,346,105	30	1,346,587			482
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,121,695	27	1,129,581			7,886
SUBTOTAL FOR F/T SALARIED			27	1,121,695	27	1,129,581			7,886
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		17		17			
		X42 PY LONGEVITY DIFFERENTIAL		50		50			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		7,723		7,723			
		042 LONGEVITY DIFFERENTIAL		33,551		33,551			
		043 SHIFT DIFFERENTIAL		14,177		14,177			
		045 HOLIDAY PAY		3,988		3,988			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		60,744		60,744			
		049 BACKPAY - PRIOR YEARS		535		535			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				120,820		120,820			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,405		5,405			
SUBTOTAL FOR FRINGE BENES				5,405		5,405			
SUBTOTAL FOR BUDGET CODE 0518			27	1,247,920	27	1,255,806			7,886
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,279,433	30	1,286,369			6,936
SUBTOTAL FOR F/T SALARIED			30	1,279,433	30	1,286,369			6,936
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		152		152			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		465		465			
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621			

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		23,985		23,985		
			043 SHIFT DIFFERENTIAL		24,922		24,922		
			045 HOLIDAY PAY		9,534		9,534		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		70,131		70,131		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		145,850		145,850		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0520	30	1,425,288	30	1,432,224		6,936
BUDGET CODE: 0528 LEND A HAND									
01 F/T SALARIED			001 FULL YEAR POSITIONS	84	2,175,090	96	2,856,265	12	681,175
			SUBTOTAL FOR F/T SALARIED	84	2,175,090	96	2,856,265	12	681,175
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		48,943		48,943		
			042 LONGEVITY DIFFERENTIAL		92,560		92,560		
			043 SHIFT DIFFERENTIAL		173		173		
			045 HOLIDAY PAY		2,009		2,009		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		1,632,441		1,632,441		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		1,776,176		1,776,176		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0528	84	3,951,271	96	4,632,446	12	681,175

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0532 PATH Intake						
01 F/T SALARIED	001 FULL YEAR POSITIONS	274	11,389,430	274	11,473,301	83,871
	SUBTOTAL FOR F/T SALARIED	274	11,389,430	274	11,473,301	83,871
	SUBTOTAL FOR BUDGET CODE 0532	274	11,389,430	274	11,473,301	83,871
BUDGET CODE: 0555 HERO/HOT LINE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	38	1,279,143	38	1,281,090	1,947
	SUBTOTAL FOR F/T SALARIED	38	1,279,143	38	1,281,090	1,947
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		45,864		45,864	
	042 LONGEVITY DIFFERENTIAL		72,092		72,092	
	043 SHIFT DIFFERENTIAL		37,936		37,936	
	045 HOLIDAY PAY		13,005		13,005	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		504,907		504,907	
	049 BACKPAY - PRIOR YEARS		5		5	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	057 BONUS PAYMENTS		2,641		2,641	
	061 SUPPER MONEY		5		5	
	SUBTOTAL FOR ADD GRS PAY		676,495		676,495	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5	
	SUBTOTAL FOR FRINGE BENES		5		5	
	SUBTOTAL FOR BUDGET CODE 0555	38	1,955,643	38	1,957,590	1,947
	TOTAL FOR FAMILY SHELTER OPERATIONS	826	39,523,535	824	40,343,078	2-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPT OF HOMELESS SERVICES-PS		2,288	125,963,731	2,240	125,423,941	48- 539,790-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,288	125,963,731	2,240	125,423,941	539,790-
FINANCIAL PLAN SAVINGS	370-	11,017,619-	196-	6,671,282-	4,346,337
APPROPRIATION	1,918	114,946,112	2,044	118,752,659	3,806,547

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,125,088		55,921,654	6,796,566
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		30,683,110		31,153,532	470,422
FEDERAL - C.D.					
FEDERAL - OTHER		35,137,914		31,677,473	3,460,441-
INTRA-CITY SALES					
TOTAL		114,946,112		118,752,659	3,806,547

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1102	COMMISSIONER OF HOMELESS	D 071	94493	49,492-212,614	1	205,180
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	49,492-212,614	1	182,316
1118	COMPUTER OPERATIONS MANAG	D 071	10074	49,492-212,614	3	290,754
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	49,492-212,614	14	1,261,069
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	58,365- 76,478	3	176,494
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	49,492-212,614	1	156,909
1145	ADMINISTRATIVE COMMUNITY	D 071	10022	49,492-212,614	1	115,977
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	49,492-212,614	1	97,344
1151	ASSISTANT COMMISSIONER FO	D 071	06646	46,343-150,148	1	115,734
1191	COMMUNITY ASSOCIATE	D 071	56057	37,072- 53,788	1	37,169
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 88,649	118	8,110,361
1207	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	1	93,911
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	62,887- 82,715	2	125,774
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	49,492-212,614	1	119,391
1260	*ATTORNEY AT LAW	D 071	30085	56,544- 97,737	1	98,125
1265	AGENCY ATTORNEY INTERNE	D 071	30086	55,801- 58,914	2	104,966
1267	AGENCY ATTORNEY	D 071	30087	56,544- 97,737	27	1,813,916
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	49,492-212,614	2	231,462
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	49,492-212,614	1	156,279
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	49,151- 76,527	33	2,545,910
1277	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	54	5,023,563
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	75	7,206,332
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556- 89,638	5	480,240
1348	ASSOCIATE PUBLIC INFORMAT	D 071	60816	53,496- 66,848	1	52,000
1419	SUPERVISOR I (SOCIAL SERV	D 071	52311	26,276- 69,211	32	1,600,530
1457	COUNSELOR (ADDICTION TREA	D 071	51214	42,617- 54,436	2	96,027
1458	SENIOR COUNSELOR (ADDICTI	D 071	51216	58,307- 69,211	2	116,832
1480	SUPERVISOR II (SOCIAL SER	D 071	52312	30,861- 68,385	23	1,352,662
1494	SUPERVISOR III (WELFARE)	D 071	52313	64,424- 83,038	1	64,627
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	49,492-212,614	3	309,184
1516	SUPERVISOR BRICKLAYER	D 071	92271	98,282- 98,282	2	171,993
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	65,698-103,007	1	82,596
1525	MECHANICAL ENGINEER (INCL	D 071	20415	58,405- 91,573	1	79,243
1535	SUPERVISOR ELECTRICIAN	D 071	91769	96,374-105,966	5	481,871
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	64,574- 94,528	2	120,929
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	49,492-212,614	1	156,279
1570	SUPERINTENDENT OF ADULT I	D 071	52279	64,424- 83,038	15	968,018
1575	SENIOR STATIONARY ENGINEE	D 071	91638	113,816-121,960	1	113,816
1592	STATIONARY ENGINEER	D 071	91644	96,653-102,750	2	205,500
1610	ARCHITECT	D 071	21215	65,698-103,007	1	79,243

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	45,978- 75,630	153	7,741,874
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	57,272- 68,385	12	779,033
1688	CONTRACT SPECIALIST	D 071	40561	40,263- 66,581	1	65,000
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	49,492-212,614	4	341,862
1741	CASEWORKER	D 071	52304	20,613- 53,254	88	3,537,505
1750	SPACE ANALYST	D 071	80184	51,169- 76,495	10	613,200
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	8	578,265
1765	SUPERVISOR CARPENTER	D 071	92071	81,685- 93,354	5	408,425
1780	SUPERVISOR PLUMBER	D 071	91972	88,627-101,288	4	354,511
1801	COMPUTER PROGRAMMER ANALY	D 071	13651	49,676- 70,607	1	43,195
1811	STAFF ANALYST	D 071	12626	45,029- 67,459	16	891,043
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	19	1,700,937
1860	PLUMBER	D 071	91915	84,060- 96,068	20	1,681,205
1862	PLUMBER'S HELPER	D 071	91916	61,387- 61,387	6	368,323
1872	ASSOCIATE INVESTIGATOR	D 071	31121	49,528- 71,340	2	116,669
1885	CARPENTER	D 071	92005	76,204- 87,090	20	1,524,083
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	45,014- 58,307	17	784,414
1991	COMMUNITY ASSOCIATE	D 071	56057	37,072- 53,788	86	3,163,317
1992	COMMUNITY ASSISTANT	D 071	56056	31,454- 35,573	165	5,505,076
1993	PRIN COMM LIAISON WKR W E	D 071	56095	58,307- 71,340	9	527,279
1999	COMMUNITY LIAISON WORKER	D 071	56093	31,584- 71,340	27	1,145,126
2001	COMMUNITY COORDINATOR (WI	D 071	56058	52,322- 70,810	30	1,581,383
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	54,123- 54,123	9	487,107
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	62,296- 66,767	5	321,355
2084	PROCUREMENT ANALYST	D 071	12158	38,595- 81,782	2	98,863
2086	ADMINISTRATIVE PROCUREMEN	D 071	82976	49,492-212,614	2	158,614
2106	ASSISTANT SUPERINTENDENT	D 071	52275	51,835- 63,421	51	3,000,557
2125	CLERICAL ASSOCIATE MOST M	D 071	10251	20,095- 52,966	38	1,333,962
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	28,588- 52,966	2	70,946
2140	LOCKSMITH	D 071	90723	45,372- 45,372	2	90,744
2165	RECREATION DIRECTOR	D 071	60430	40,273- 54,516	5	201,444
2173	MAINTENANCE	D 071	90698	33,742- 54,580	11	554,906
2175	CEMENT MASON	D 071	92210	73,920- 84,480	5	341,649
2180	HIGH PRESSURE PLANT TENDE	D 071	91650	41,593- 60,510	1	65,458
2185	OILER	D 071	91628	96,549- 96,549	9	868,942
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	49,492-212,614	3	366,973
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	79,462-115,470	5	433,487
2207	*CERTIFIED WIDE AREA NETW	D 071	13692	70,641-111,892	2	168,150
2208	*CERTIFIED APPLICATIONS D	D 071	13693	70,641-111,892	2	192,049
2221	SUPERVISOR OF ELECTRICAL	D 071	34205	55,345- 82,737	1	65,346
2240	SENIOR SPECIAL OFFICER	D 071	70815	47,093- 47,093	55	2,586,493

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2245	ELECTRICIAN'S HELPER	D 071	91722	56,820- 98,136	4	227,278
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	48,882- 48,882	9	442,859
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	52,448- 52,448	1	52,492
2350	RESEARCH ASSISTANT	D 071	60910	44,048- 57,959	1	44,059
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	33,117- 42,095	38	1,611,977
2420	HOUSEKEEPER	D 071	80710	36,628- 42,435	6	220,315
2640	TELECOMMUNICATION MANAGER	D 071	82984	49,492-212,614	1	86,528
2665	*ATTENDANT	D 071	81710	29,127- 36,328	1	35,246
2685	HUMAN RESOURCES TECHNICIA	D 071	56006	30,343- 34,241	1	32,800
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	36,441- 73,260	3	127,169
2737	STOCK WORKER	D 071	12200	24,233- 46,519	5	173,589
2750	SHEET METAL WORKER	D 071	92340	89,011-101,727	3	267,034
2888	AGENCY MEDICAL DIRECTOR	D 071	5304A	49,492-212,614	1	149,391
2990	SPECIAL OFFICER	D 071	70810	34,194- 42,332	331	11,999,056
3033	CONSTRUCTION PROJECT MANA	D 071	34202	49,201- 91,573	1	74,257
3071	FRAUD INVESTIGATOR (NOT P	D 071	31113	40,224- 67,856	134	5,762,152
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	51,835- 74,513	52	3,107,454
3990	SPECIAL OFFICER	D 071	70810	34,194- 42,332	1	42,332
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	37,926- 71,111	3	183,400
SUBTOTAL FOR OBJECT 001					1,954	104,429,790

POSITION SCHEDULE FOR U/A 100	1,954	104,429,790
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	90	4,809,970
TOTAL FOR U/A 100	2,044	109,239,760

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S001 DHS SINGLE ADULT SERVICES								
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	1	5,689,013			1-	5,689,013-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,689,013			1-	5,689,013-
		SUBTOTAL FOR BUDGET CODE S001	1	5,689,013			1-	5,689,013-
		TOTAL FOR	1	5,689,013			1-	5,689,013-
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION								
BUDGET CODE: 6100 AGENCYWIDE AOTPS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
		SUBTOTAL FOR SUPPLYS&MATL		75,000		75,000		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,052,022		1,889,022		163,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		14,400		14,400		
		SUBTOTAL FOR OTHR SER&CHR		2,066,422		1,903,422		163,000-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		60,000		60,000		
		SUBTOTAL FOR FXD MIS CHGS		60,000		60,000		
		SUBTOTAL FOR BUDGET CODE 6100		2,201,422		2,038,422		163,000-
BUDGET CODE: 9100 AGENCYWIDE AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		73,846		80,846		7,000
		101 PRINTING SUPPLIES				9,000		9,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		27,890		4,890		23,000-
		106 MOTOR VEHICLE FUEL		101,000		1,000		100,000-
		117 POSTAGE		75,000		75,000		
		199 DATA PROCESSING SUPPLIES		7,000				7,000-
		SUBTOTAL FOR SUPPLYS&MATL		284,736		170,736		114,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,000		17,000		5,000
		314 OFFICE FURITURE		29,000		29,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		23,000		23,000		
			319 SECURITY EQUIPMENT		43,000		18,000		25,000-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		400		400		
			337 BOOKS-OTHER		15,000		12,000		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		122,400		99,400		23,000-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		4,000		80,000		76,000
			402 TELEPHONE & OTHER COMMUNICATNS		44,000		44,000		
			403 OFFICE SERVICES		19,000		39,000		20,000
			412 RENTALS OF MISC.EQUIP		230,000		285,000		55,000
			414 RENTALS - LAND BLDGS & STRUCTS		6,920,490		6,920,490		
			417 ADVERTISING		50,000		60,000		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		141,000		120,000		21,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,263		6,043		6,220-
			453 OVERNIGHT TRVL EXP-GENERAL		10,200		10,200		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,010		1,010		9,000-
			SUBTOTAL FOR OTHR SER&CHR		7,440,963		7,565,743		124,780
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	15	85,000	15	55,000		30,000-
			607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
			608 MAINT & REP GENERAL		2,000		5,000		3,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	7,000	2	7,000		
			615 PRINTING CONTRACTS	2	122,179	2	122,179		
			619 SECURITY SERVICES	1	905,000	1	905,000		
			622 TEMPORARY SERVICES		50,000		30,000		20,000-
			624 CLEANING SERVICES	1	139,631	1	139,631		
			671 TRAINING PRGM CITY EMPLOYEES	2	334,780	2	400,000		65,220
			686 PROF SERV OTHER		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	1,649,590	23	1,664,810		15,220
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS		3,000				3,000-
			794 TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		4,000		1,000		3,000-
			SUBTOTAL FOR BUDGET CODE 9100	23	9,501,689	23	9,501,689		
BUDGET CODE: 9170 ADMIN SECURITY									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		66,600		31,600		35,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,500		2,500		3,000-
			SUBTOTAL FOR SUPPLYS&MATL		72,100		34,100		38,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		22,000		15,000	7,000-	
		305	MOTOR VEHICLES		10,000			10,000-	
		314	OFFICE FURITURE		10,000		10,000		
		319	SECURITY EQUIPMENT		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		47,000		30,000	17,000-	
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		7,500		7,500		
		602	TELECOMMUNICATIONS MAINT		7,500		2,500	5,000-	
		608	MAINT & REP GENERAL		20,625		20,625		
		619	SECURITY SERVICES				75,000	75,000	
		671	TRAINING PRGM CITY EMPLOYEES		15,000			15,000-	
		684	PROF SERV COMPUTER SERVICES		54,500			54,500-	
			SUBTOTAL FOR CNTRCTL SVCS		105,125		105,625	500	
			SUBTOTAL FOR BUDGET CODE 9170		224,225		169,725	54,500-	
BUDGET CODE: 9190 Office of Information Technology									
10			SUPPLYS&MATL						
		169	MAINTENANCE SUPPLIES		5,000			5,000-	
		199	DATA PROCESSING SUPPLIES		1,217,037		412,722	804,315-	
			SUBTOTAL FOR SUPPLYS&MATL		1,222,037		412,722	809,315-	
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		23,000	20,000	
		332	PURCH DATA PROCESSING EQUIPT		38,448		129,248	90,800	
			SUBTOTAL FOR PROPTY&EQUIP		41,448		152,248	110,800	
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		72,236		63,060	9,176-	
		402	TELEPHONE & OTHER COMMUNICATNS		36,000		36,000		
	127001	42G	DATA PROCESSING SERVICES		35,800			35,800-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,300		2,300		
			SUBTOTAL FOR OTHR SER&CHR		147,836		102,860	44,976-	
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		183,000		40,000	143,000-	
		613	DATA PROCESSING EQUIPMENT	1	12,800	1	12,800		
		671	TRAINING PRGM CITY EMPLOYEES		20,000		30,000	10,000	
		684	PROF SERV COMPUTER SERVICES		459,723		459,723		
			SUBTOTAL FOR CNTRCTL SVCS	1	675,523	1	542,523	133,000-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9190			1		2,086,844	1		1,210,353		876,491-
BUDGET CODE: 9200 AUDIT AND LEGAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
		117 POSTAGE			40					40-
		199 DATA PROCESSING SUPPLIES						2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL					10,040			2,000		8,040-
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			151,000					151,000-
		816001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			8,400			7,400		1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			460					460-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			8,000					8,000-
SUBTOTAL FOR OTHR SER&CHR					167,860			7,400		160,460-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		134,500	1		15,000		119,500-
		681 PROF SERV ACCTING & AUDITING	2		182,715	2		463,715		281,000
		682 PROF SERV LEGAL SERVICES				1		12,000	1	12,000
		686 PROF SERV OTHER			10,000					10,000-
SUBTOTAL FOR CNTRCTL SVCS			3		327,215	4		490,715	1	163,500
SUBTOTAL FOR BUDGET CODE 9200			3		508,115	4		503,115	1	5,000-
BUDGET CODE: 9390 HHS Connect										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						1		1
SUBTOTAL FOR OTHR SER&CHR								1		1
SUBTOTAL FOR BUDGET CODE 9390								1		1
BUDGET CODE: 9580 Office of Emergency Operation										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			54,073			132,650		78,577
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,250			1,250		
SUBTOTAL FOR SUPPLYS&MATL					55,323			133,900		78,577
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			3,750			3,750		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		7,800				7,800-
		SUBTOTAL FOR PROPTY&EQUIP		11,550		3,750		7,800-
40		OTHER SER&CHR						
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,563				3,563-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHER SER&CHR		6,563				6,563-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		106,000				106,000-
		619 SECURITY SERVICES				45,786		45,786
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		110,000		45,786		64,214-
		SUBTOTAL FOR BUDGET CODE 9580		183,436		183,436		
		TOTAL FOR BUREAU OF ADMINISTRATION	27	14,705,731	28	13,606,741	1	1,098,990-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS								
BUDGET CODE: 9310 ADMIN FMD								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		101 PRINTING SUPPLIES		5,000				5,000-
		106 MOTOR VEHICLE FUEL		52,000				52,000-
		169 MAINTENANCE SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		105,000				105,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		26,221				26,221-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		305 MOTOR VEHICLES		4,000				4,000-
		314 OFFICE FURITURE		12,000				12,000-
		332 PURCH DATA PROCESSING EQUIPT		400				400-
		337 BOOKS-OTHER		1,600				1,600-
		SUBTOTAL FOR PROPTY&EQUIP		46,221				46,221-
40		OTHER SER&CHR						
		412 RENTALS OF MISC.EQUIP		14,250				14,250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,000				42,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-
		499 OTHER EXPENSES - GENERAL				1,036,527		1,036,527

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				57,850		1,036,527		978,677
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	528,827	1	9,171		519,656-
		612 OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-
		615 PRINTING CONTRACTS		3,000				3,000-
		622 TEMPORARY SERVICES		200,000				200,000-
		624 CLEANING SERVICES		2,000				2,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
		684 PROF SERV COMPUTER SERVICES	1	30,000			1-	30,000-
SUBTOTAL FOR CNTRCTL SVCS			2	769,827	1	9,171	1-	760,656-
70		FXD MIS CHGS						
		701 TAXES AND LICENSES		2,800				2,800-
SUBTOTAL FOR FXD MIS CHGS				2,800				2,800-
SUBTOTAL FOR BUDGET CODE 9310			2	981,698	1	1,045,698	1-	64,000
TOTAL FOR CENTRAL OPERATIONS			2	981,698	1	1,045,698	1-	64,000
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS								
BUDGET CODE: S008 STREET SOLUTIONS-DROP-IN-ARRA								
60		CNTRCTL SVCS						
		659 HOMELESS INDIVIDUAL SERVICES		2,846,000		1,076,000		1,770,000-
SUBTOTAL FOR CNTRCTL SVCS				2,846,000		1,076,000		1,770,000-
SUBTOTAL FOR BUDGET CODE S008				2,846,000		1,076,000		1,770,000-
BUDGET CODE: S009 STREET SOLUTIONS-OUTREACH -ARRA								
60		CNTRCTL SVCS						
		659 HOMELESS INDIVIDUAL SERVICES		3,000,000				3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000				3,000,000-
SUBTOTAL FOR BUDGET CODE S009				3,000,000				3,000,000-
BUDGET CODE: 6400 ADULT SERVICES POTPS								
50		SOCIAL SERV						
		816001 58D HOMELESS INDIVIDUAL SERVICES		499,453		499,453		
SUBTOTAL FOR SOCIAL SERV				499,453		499,453		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES				16,000		16,000	
		SUBTOTAL FOR CNTRCTL SVCS				16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 6400		499,453		515,453		16,000	
BUDGET CODE: 6450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220			
	856001	10X SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL		76,220		76,220			
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		10,805,684		10,805,684			
		499 OTHER EXPENSES - GENERAL				139,560		139,560	
		SUBTOTAL FOR OTHR SER&CHR		10,805,684		10,945,244		139,560	
		SUBTOTAL FOR BUDGET CODE 6450		10,881,904		11,021,464		139,560	
BUDGET CODE: 8450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		580,731		580,731			
		SUBTOTAL FOR SUPPLYS&MATL		580,731		580,731			
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: 8904 OUTREACH & INT HOUS (ESG)									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		134,362				134,362-	
		SUBTOTAL FOR CNTRCTL SVCS		134,362				134,362-	
		SUBTOTAL FOR BUDGET CODE 8904		134,362				134,362-	
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		4,868,697				4,868,697-	
		SUBTOTAL FOR CNTRCTL SVCS		4,868,697				4,868,697-	
		SUBTOTAL FOR BUDGET CODE 8905		4,868,697				4,868,697-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8907 Outreach ESG							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		841,413			841,413-
	SUBTOTAL FOR CNTRCTL SVCS			841,413			841,413-
	SUBTOTAL FOR BUDGET CODE 8907			841,413			841,413-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		109,516		5,000	104,516-
		101 PRINTING SUPPLIES		7,000			7,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,450	5,450
		109 FUEL OIL		493,280		493,280	
		132 EXPENSES RELATIVE TO COMMISRY		2,188			2,188-
		169 MAINTENANCE SUPPLIES		331,912		335,000	3,088
		170 CLEANING SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES				15,040	15,040
	SUBTOTAL FOR SUPPLYS&MATL			948,896		853,770	95,126-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,322		92,000	66,678
		305 MOTOR VEHICLES		1,000		27,678	26,678
		314 OFFICE FURITURE		115,000		40,000	75,000-
		315 OFFICE EQUIPMENT				100,000	100,000
		319 SECURITY EQUIPMENT		3,300		242,000	238,700
		332 PURCH DATA PROCESSING EQUIPT				10,000	10,000
		337 BOOKS-OTHER		800		800	
	SUBTOTAL FOR PROPTY&EQUIP			145,422		512,478	367,056
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		66,870		7,642	59,228-
		403 OFFICE SERVICES		11,250			11,250-
		412 RENTALS OF MISC.EQUIP		60,000		60,000	
	SUBTOTAL FOR OTHR SER&CHR			138,120		67,642	70,478-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,183	1	150,000	142,817
		608 MAINT & REP GENERAL	14	1,483,870	14	1,696,107	212,237
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,750	1	3,750	
		615 PRINTING CONTRACTS	1	9,513	1	6,513	3,000-
		622 TEMPORARY SERVICES			2	100,000	100,000
		624 CLEANING SERVICES				31,495	31,495
		671 TRAINING PRGM CITY EMPLOYEES	1	17,000	1	20,000	3,000

DEPARTMENTAL ESTIMATES - FY11
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE			1	68,000	1	68,000
		683 PROF SERV ENGINEER & ARCHITECT	1	27,224	1	95,223		67,999
		684 PROF SERV COMPUTER SERVICES			1	20,000	1	20,000
		SUBTOTAL FOR CNTRCTL SVCS	19	1,548,540	23	2,191,088	4	642,548
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,450		5,450		
		SUBTOTAL FOR FXD MIS CHGS		5,450		5,450		
		SUBTOTAL FOR BUDGET CODE 9340	19	2,786,428	23	3,630,428	4	844,000
BUDGET CODE: 9402 DROP-INS/OUTREACH								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,546,000				1,546,000-
		SUBTOTAL FOR OTHR SER&CHR		1,546,000				1,546,000-
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	11,923,096	5	9,140,281		2,782,815-
		SUBTOTAL FOR CNTRCTL SVCS	5	11,923,096	5	9,140,281		2,782,815-
		SUBTOTAL FOR BUDGET CODE 9402	5	13,469,096	5	9,140,281		4,328,815-
BUDGET CODE: 9403 SRO'S								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				129,915		129,915
		SUBTOTAL FOR OTHR SER&CHR				129,915		129,915
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	21,414,410	70	19,014,410		2,400,000-
		SUBTOTAL FOR CNTRCTL SVCS	70	21,414,410	70	19,014,410		2,400,000-
		SUBTOTAL FOR BUDGET CODE 9403	70	21,414,410	70	19,144,325		2,270,085-
BUDGET CODE: 9404 OTHER ADULT SERVICES								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	3	4,334,278	3	4,147,230		187,048-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,334,278	3	4,147,230		187,048-
		SUBTOTAL FOR BUDGET CODE 9404	3	4,334,278	3	4,147,230		187,048-
BUDGET CODE: 9405 Adult Rental Assistance Program								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	6	982,984			6-	982,984-
		SUBTOTAL FOR CNTRCTL SVCS	6	982,984			6-	982,984-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9405		6	982,984			6- 982,984-
BUDGET CODE: 9406 Department of Mental Health Funds						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
SUBTOTAL FOR CNTRCTL SVCS			1,091,251		1,091,251	
SUBTOTAL FOR BUDGET CODE 9406			1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,071,737		1,071,737	
SUBTOTAL FOR CNTRCTL SVCS			1,071,737		1,071,737	
SUBTOTAL FOR BUDGET CODE 9407			1,071,737		1,071,737	
BUDGET CODE: 9408 Outreach Programs						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		2,376,956		1,344,424	1,032,532-
SUBTOTAL FOR CNTRCTL SVCS			2,376,956		1,344,424	1,032,532-
SUBTOTAL FOR BUDGET CODE 9408			2,376,956		1,344,424	1,032,532-
BUDGET CODE: 9409 Safe Havens						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		14,674,915		13,566,487	1,108,428-
SUBTOTAL FOR CNTRCTL SVCS			14,674,915		13,566,487	1,108,428-
SUBTOTAL FOR BUDGET CODE 9409			14,674,915		13,566,487	1,108,428-
BUDGET CODE: 9411 SHELTERS						
40 OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		26,000			26,000-
	499 OTHER EXPENSES - GENERAL				619,553	619,553
SUBTOTAL FOR OTHR SER&CHR			26,000		619,553	593,553
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	60	130,548,475	60	131,358,607	810,132
SUBTOTAL FOR CNTRCTL SVCS		60	130,548,475	60	131,358,607	810,132
SUBTOTAL FOR BUDGET CODE 9411		60	130,574,475	60	131,978,160	1,403,685

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9413 Adult Shelter Renovation - CDBG							
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		10,400			10,400-
		SUBTOTAL FOR CNTRCTL SVCS		10,400			10,400-
		SUBTOTAL FOR BUDGET CODE 9413		10,400			10,400-
BUDGET CODE: 9414 Outreach & Housing Placement - CD							
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES	1	553,000	1	553,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	553,000	1	553,000	
		SUBTOTAL FOR BUDGET CODE 9414	1	553,000	1	553,000	
BUDGET CODE: 9419 Advantage Programs - Single Adults							
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		7,272,494			7,272,494-
		SUBTOTAL FOR CNTRCTL SVCS		7,272,494			7,272,494-
		SUBTOTAL FOR BUDGET CODE 9419		7,272,494			7,272,494-
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		431,300		263,500	167,800-
		101 PRINTING SUPPLIES		14,000		6,000	8,000-
		106 MOTOR VEHICLE FUEL		70,000		100,000	30,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		1,786,697		3,210,748	1,424,051
		117 POSTAGE		750		750	
		169 MAINTENANCE SUPPLIES		118		118	
		199 DATA PROCESSING SUPPLIES		1,958		1,958	
		SUBTOTAL FOR SUPPLYS&MATL		2,305,823		3,584,074	1,278,251
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		238,000		8,000	230,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		195,000		195,000	
		315 OFFICE EQUIPMENT		500		500	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		650		5,650	5,000
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		436,650		211,650	225,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,500		12,500		
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		80,000		80,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		33,000		33,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL				175,000		175,000
		496 ALLOWANCES TO PARTICIPANTS		300,000		300,000		
		499 OTHER EXPENSES - GENERAL		521,107		514,877		6,230-
		SUBTOTAL FOR OTHR SER&CHR		959,607		1,128,377		168,770
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608 MAINT & REP GENERAL	1	7,500	1	2,500		5,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500		
		619 SECURITY SERVICES	4	4,254,816	4	1,767,980		2,486,836-
		622 TEMPORARY SERVICES			10	366,000	10	366,000
		624 CLEANING SERVICES	1	1,424,051	1	178,300		1,245,751-
		633 TRANSPORTATION EXPENDITURES	2	814,810	1	639,810	1-	175,000-
		671 TRAINING PRGM CITY EMPLOYEES			1	5,200	1	5,200
		682 PROF SERV LEGAL SERVICES	1	1,500			1-	1,500-
		686 PROF SERV OTHER	1	21,700	1	8,500		13,200-
		SUBTOTAL FOR CNTRCTL SVCS	12	6,527,877	21	2,971,790	9	3,556,087-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000		
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 9450	12	10,231,957	21	7,897,891	9	2,334,066-
BUDGET CODE: 9470 Adult Services Security								
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		3,781		3,781		
		SUBTOTAL FOR PROPTY&EQUIP		3,781		3,781		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,550		11,850		10,700-
		SUBTOTAL FOR CNTRCTL SVCS		22,550		11,850		10,700-
		SUBTOTAL FOR BUDGET CODE 9470		26,331		15,631		10,700-
BUDGET CODE: 9480 Emergency Single Shelters - CD								

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 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,882,000			1,882,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,882,000			1,882,000-
		SUBTOTAL FOR BUDGET CODE 9480		1,882,000			1,882,000-
TOTAL FOR SINGLE SHELTER OPERATIONS			176	236,616,816	183	206,986,037	7 29,630,779-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: S003 HOMEBASE PREVENTION/DIVERSION - ARRA							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		18,622,000		3,330,000	15,292,000-
		SUBTOTAL FOR CNTRCTL SVCS		18,622,000		3,330,000	15,292,000-
		SUBTOTAL FOR BUDGET CODE S003		18,622,000		3,330,000	15,292,000-
BUDGET CODE: S004 ANTI-EVICTION LEGAL SERVICES - ARRA							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE S004		1,000,000			1,000,000-
BUDGET CODE: S006 HPRP TRACKING SYSTEM - ARRA							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE S006		100,000			100,000-
BUDGET CODE: S007 HOMELESS PREVENTION FUND - ARRA							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE S007		250,000			250,000-
BUDGET CODE: S011 MOBILE RAPID RE-HOUSING ASSIST - ARRA							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		650 HOMELESS FAMILY SERVICES		2,172,500					2,172,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,172,500					2,172,500-
		SUBTOTAL FOR BUDGET CODE S011		2,172,500					2,172,500-
BUDGET CODE: S012 ANTI-EVICTION LEGAL SERVICES - DOHMH									
40		OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		500,000					500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE S012		500,000					500,000-
BUDGET CODE: S013 ANTI-EVICTION LEGAL SERVICES - DFTA									
40		OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		214,284		285,716			71,432
		SUBTOTAL FOR OTHR SER&CHR		214,284		285,716			71,432
		SUBTOTAL FOR BUDGET CODE S013		214,284		285,716			71,432
BUDGET CODE: S014 YOUTH HOUSING - DYCD									
40		OTHR SER&CHR 260001 40X CONTRACTUAL SERVICES-GENERAL		194,687		139,063			55,624-
		SUBTOTAL FOR OTHR SER&CHR		194,687		139,063			55,624-
		SUBTOTAL FOR BUDGET CODE S014		194,687		139,063			55,624-
BUDGET CODE: 6550 FAMILY SERVICES OTPS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		479,253		479,253			
		SUBTOTAL FOR SUPPLYS&MATL		479,253		479,253			
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		600,000		600,000			
		SUBTOTAL FOR OTHR SER&CHR		600,000		600,000			
		SUBTOTAL FOR BUDGET CODE 6550		1,079,253		1,079,253			
BUDGET CODE: 8550 FAMILY SERVICES OTPS									
40		OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		134,184		134,184			
		856001 40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544			
		SUBTOTAL FOR OTHR SER&CHR		151,728		151,728			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8550				151,728		151,728	
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		225,516			225,516-
SUBTOTAL FOR CNTRCTL SVCS				225,516			225,516-
SUBTOTAL FOR BUDGET CODE 8906				225,516			225,516-
BUDGET CODE: 9350 FAMILIES FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		124,280		4,350	119,930-
		101 PRINTING SUPPLIES		15,000			15,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,450	5,450
		109 FUEL OIL		129,120		129,120	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				1,450	1,450
		169 MAINTENANCE SUPPLIES		376,082		382,394	6,312
		170 CLEANING SUPPLIES		10,000			10,000-
		199 DATA PROCESSING SUPPLIES				4,040	4,040
SUBTOTAL FOR SUPPLYS&MATL				654,482		526,804	127,678-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,297		57,000	17,703
		302 TELECOMMUNICATIONS EQUIPMENT				870	870
		305 MOTOR VEHICLES				30,000	30,000
		314 OFFICE FURITURE		30,680		22,330	8,350-
		315 OFFICE EQUIPMENT				665	665
		319 SECURITY EQUIPMENT		1,170		28,850	27,680
		332 PURCH DATA PROCESSING EQUIPT				2,776	2,776
		337 BOOKS-OTHER				500	500
SUBTOTAL FOR PROPTY&EQUIP				71,147		142,991	71,844
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,723		32,756	22,967-
		403 OFFICE SERVICES		3,750			3,750-
		412 RENTALS OF MISC.EQUIP		8,340		47,100	38,760
		414 RENTALS - LAND BLDGS & STRUCTS		101,724		101,724	
SUBTOTAL FOR OTHR SER&CHR				169,537		181,580	12,043
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	8,095	1 8,095
		608 MAINT & REP GENERAL	15	515,634	15	2,619,118	2,103,484
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,250	1 1,250

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS	1	5,000	1	2,838		2,162-	
		622 TEMPORARY SERVICES			3	2,132	3	2,132	
		624 CLEANING SERVICES				2,990		2,990	
		671 TRAINING PRGM CITY EMPLOYEES			1	22,288	1	22,288	
		676 MAINT & OPER OF INFRASTRUCTURE				11,899		11,899	
		683 PROF SERV ENGINEER & ARCHITECT	1	1,000	1	25,075		24,075	
		684 PROF SERV COMPUTER SERVICES			1	4,460	1	4,460	
		SUBTOTAL FOR CNTRCTL SVCS	17	521,634	24	2,700,145	7	2,178,511	
70 FXD MIS CHGS		701 TAXES AND LICENSES		500		1,780		1,280	
		SUBTOTAL FOR FXD MIS CHGS		500		1,780		1,280	
		SUBTOTAL FOR BUDGET CODE 9350	17	1,417,300	24	3,553,300	7	2,136,000	
BUDGET CODE: 9502 HPD FAMILY CENTERS									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	4	6,059,382	4	6,059,382			
		SUBTOTAL FOR CNTRCTL SVCS	4	6,059,382	4	6,059,382			
		SUBTOTAL FOR BUDGET CODE 9502	4	6,059,382	4	6,059,382			
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	86,908,080	16	71,053,436		15,854,644-	
		SUBTOTAL FOR CNTRCTL SVCS	16	86,908,080	16	71,053,436		15,854,644-	
		SUBTOTAL FOR BUDGET CODE 9503	16	86,908,080	16	71,053,436		15,854,644-	
BUDGET CODE: 9504 CHILDLESS COUPLES									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		397,845		490,068		92,223	
		SUBTOTAL FOR OTHR SER&CHR		397,845		490,068		92,223	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	37,373,168	16	38,246,586		873,418	
		SUBTOTAL FOR CNTRCTL SVCS	16	37,373,168	16	38,246,586		873,418	
		SUBTOTAL FOR BUDGET CODE 9504	16	37,771,013	16	38,736,654		965,641	
BUDGET CODE: 9505 OTHER FAMILY SERVICES									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	4,345,828	2	4,345,828			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			2	4,345,828	2	4,345,828			
SUBTOTAL FOR BUDGET CODE 9505			2	4,345,828	2	4,345,828			
BUDGET CODE: 9506 Domestic Violence									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		932,000		932,000			
SUBTOTAL FOR CNTRCTL SVCS				932,000		932,000			
SUBTOTAL FOR BUDGET CODE 9506				932,000		932,000			
BUDGET CODE: 9508 Family Medicals									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		2,993,192		2,993,192			
SUBTOTAL FOR CNTRCTL SVCS				2,993,192		2,993,192			
SUBTOTAL FOR BUDGET CODE 9508				2,993,192		2,993,192			
BUDGET CODE: 9509 Family Rental Assistance									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,060				101,060-	
SUBTOTAL FOR CNTRCTL SVCS				101,060				101,060-	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		1,314,575				1,314,575-	
SUBTOTAL FOR FXD MIS CHGS				1,314,575				1,314,575-	
SUBTOTAL FOR BUDGET CODE 9509				1,415,635				1,415,635-	
BUDGET CODE: 9511 TIER II									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,466,149		1,852,500		2,613,649-	
SUBTOTAL FOR OTHR SER&CHR				4,466,149		1,852,500		2,613,649-	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	152,953,619	248	185,631,858		32,678,239	
SUBTOTAL FOR CNTRCTL SVCS			248	152,953,619	248	185,631,858		32,678,239	
SUBTOTAL FOR BUDGET CODE 9511			248	157,419,768	248	187,484,358		30,064,590	
BUDGET CODE: 9513 Family Shelter Renovation - CDBG									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,237				4,237-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,237			4,237-
SUBTOTAL FOR BUDGET CODE 9513				4,237			4,237-
BUDGET CODE: 9514 Furnish a Future							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		864,791		864,791	
SUBTOTAL FOR CNTRCTL SVCS				864,791		864,791	
SUBTOTAL FOR BUDGET CODE 9514				864,791		864,791	
BUDGET CODE: 9515 After Care							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				74,483	74,483
SUBTOTAL FOR OTHR SER&CHR						74,483	74,483
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		6,865,638		5,707,638	1,158,000-
SUBTOTAL FOR CNTRCTL SVCS				6,865,638		5,707,638	1,158,000-
SUBTOTAL FOR BUDGET CODE 9515				6,865,638		5,782,121	1,083,517-
BUDGET CODE: 9516 Anti-Eviction							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		6,025,000		6,000,000	25,000-
SUBTOTAL FOR CNTRCTL SVCS				6,025,000		6,000,000	25,000-
SUBTOTAL FOR BUDGET CODE 9516				6,025,000		6,000,000	25,000-
BUDGET CODE: 9519 Advantage Program							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		125,200,970			125,200,970-
SUBTOTAL FOR CNTRCTL SVCS				125,200,970			125,200,970-
SUBTOTAL FOR BUDGET CODE 9519				125,200,970			125,200,970-
BUDGET CODE: 9520 Advantage Programs 2/0s							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		9,349,983			9,349,983-
SUBTOTAL FOR CNTRCTL SVCS				9,349,983			9,349,983-
SUBTOTAL FOR BUDGET CODE 9520				9,349,983			9,349,983-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9550 FAMILY SERVICES OTPS								
10	SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		55,000		55,000	
		836001	10X SUPPLIES + MATERIALS - GENERAL					
		100	SUPPLIES + MATERIALS - GENERAL		405,744		2,668,548	2,262,804
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000-
		106	MOTOR VEHICLE FUEL		127,261		50,000	77,261-
		107	MEDICAL,SURGICAL & LAB SUPPLY		12,499			12,499-
		110	FOOD & FORAGE SUPPLIES		3,006,889		3,679,816	672,927
		117	POSTAGE		500		2,000	1,500
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				10,500	10,500
		132	EXPENSES RELATIVE TO COMMISRY		1,500			1,500-
		199	DATA PROCESSING SUPPLIES		22,169		6,000	16,169-
			SUBTOTAL FOR SUPPLYS&MATL		3,632,562		6,471,864	2,839,302
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		122,586		69,432	53,154-
			302 TELECOMMUNICATIONS EQUIPMENT				12,000	12,000
			305 MOTOR VEHICLES		208,711		140,898	67,813-
			314 OFFICE FURITURE		1,658,961		296,611	1,362,350-
			315 OFFICE EQUIPMENT		11,032		111,534	100,502
			319 SECURITY EQUIPMENT				82,426	82,426
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		6,740		14,089	7,349
			SUBTOTAL FOR PROPTY&EQUIP		2,008,030		726,990	1,281,040-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		67,000			67,000-
		072001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		1,316,642		3,621,731	2,305,089
		402	TELEPHONE & OTHER COMMUNICATNS		1,500			1,500-
		403	OFFICE SERVICES		5,000		90,000	85,000
		407	MAINT & REP OF MOTOR VEH EQUIP				48,494	48,494
		412	RENTALS OF MISC.EQUIP		160,000		321,502	161,502
		451	NON OVERNIGHT TRVL EXP-GENERAL		104,000		14,000	90,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,000		5,000	16,000-
		496	ALLOWANCES TO PARTICIPANTS		300,000		75,000	225,000-
			SUBTOTAL FOR OTHR SER&CHR		1,975,142		4,175,727	2,200,585
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	162,432	15	223,386	60,954
			602 TELECOMMUNICATIONS MAINT			1	12,000	12,000
			607 MAINT & REP MOTOR VEH EQUIP	1	13,500	1	16,500	3,000
			608 MAINT & REP GENERAL		2,000		36,200	34,200

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	20,000			19,000
		615 PRINTING CONTRACTS	1	20,000	1	50,000			30,000
		619 SECURITY SERVICES	2	7,092,638	2	4,905,356			2,187,282-
		622 TEMPORARY SERVICES	1	283,261	1	141,565			141,696-
		624 CLEANING SERVICES	1	2,471,281	1	1,707,462			763,819-
		633 TRANSPORTATION EXPENDITURES		3,653,749		300,000			3,353,749-
		671 TRAINING PRGM CITY EMPLOYEES			1	1,000		1	1,000
		686 PROF SERV OTHER		73,750					73,750-
		695 EDUCATION & REC FOR YOUTH PRGM	1	100,000				1-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	13,873,611	24	7,413,469		1	6,460,142-
		SUBTOTAL FOR BUDGET CODE 9550	23	21,489,345	24	18,788,050		1	2,701,295-
BUDGET CODE: 9560 Emergency Family Shelter - CD									
		60 CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		5,008,000		4,000,000			1,008,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,008,000		4,000,000			1,008,000-
		SUBTOTAL FOR BUDGET CODE 9560		5,008,000		4,000,000			1,008,000-
BUDGET CODE: 9570 Family Services Security									
		30 PROPTY&EQUIP 319 SECURITY EQUIPMENT		33,650		44,350			10,700
		SUBTOTAL FOR PROPTY&EQUIP		33,650		44,350			10,700
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		22,550		11,850			10,700-
		SUBTOTAL FOR CNTRCTL SVCS		22,550		11,850			10,700-
		SUBTOTAL FOR BUDGET CODE 9570		56,200		56,200			
BUDGET CODE: 9590 Adult Families									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,212		11,212			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		125		125			
		199 DATA PROCESSING SUPPLIES		912		912			
		SUBTOTAL FOR SUPPLYS&MATL		12,249		12,249			
		30 PROPTY&EQUIP 314 OFFICE FURITURE		4,258		4,258			
		315 OFFICE EQUIPMENT		1,212		1,212			
		SUBTOTAL FOR PROPTY&EQUIP		5,470		5,470			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		14,918		14,918		
		SUBTOTAL FOR OTHR SER&CHR		14,918		14,918		
		SUBTOTAL FOR BUDGET CODE 9590		32,637		32,637		
TOTAL FOR FAMILY SHELTER OPERATIONS			326	498,668,967	334	355,667,709	8	143,001,258-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS			532	756,662,225	546	577,306,185	14	179,356,040-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,952,042	756,662,225	15,985,874	577,306,185	179,356,040-
FINANCIAL PLAN SAVINGS		1,900,000		3,180,255	1,280,255
APPROPRIATION		758,562,225		580,486,440	178,075,785-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		256,067,888		273,138,276	17,070,388
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		185,047,905		185,410,663	362,758
FEDERAL - C.D.		13,146,650		4,553,000	8,593,650-
FEDERAL - OTHER		138,355,318		114,263,484	24,091,834-
INTRA-CITY SALES		165,944,464		3,121,017	162,823,447-
TOTAL		758,562,225		580,486,440	178,075,785-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,288	125,963,731	2,240	125,423,941	539,790-
FINANCIAL PLAN SAVINGS	370-	11,017,619-	196-	6,671,282-	4,346,337
APPROPRIATION	1,918	114,946,112	2,044	118,752,659	3,806,547

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,125,088	55,921,654	6,796,566
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	30,683,110	31,153,532	470,422
FEDERAL - C.D.			
FEDERAL - OTHER	35,137,914	31,677,473	3,460,441-
INTRA-CITY SALES			
TOTAL	114,946,112	118,752,659	3,806,547
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,952,042	756,662,225	15,985,874	577,306,185	179,356,040-
FINANCIAL PLAN SAVINGS		1,900,000		3,180,255	1,280,255
APPROPRIATION		758,562,225		580,486,440	178,075,785-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	256,067,888	273,138,276	17,070,388
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	185,047,905	185,410,663	362,758
FEDERAL - C.D.	13,146,650	4,553,000	8,593,650-
FEDERAL - OTHER	138,355,318	114,263,484	24,091,834-
INTRA-CITY SALES	165,944,464	3,121,017	162,823,447-
TOTAL	758,562,225	580,486,440	178,075,785-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,288	125,963,731	2,240	125,423,941	539,790-
FINANCIAL PLAN SAVINGS	370-	11,017,619-	196-	6,671,282-	4,346,337
APPROPRIATION	1,918	114,946,112	2,044	118,752,659	3,806,547
OTPS					
TOTALS FOR OPERATING BUDGET		756,662,225		577,306,185	179,356,040-
FINANCIAL PLAN SAVINGS		1,900,000		3,180,255	1,280,255
APPROPRIATION		758,562,225		580,486,440	178,075,785-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,288	882,625,956	2,240	702,730,126	179,895,830-
FINANCIAL PLAN SAVINGS	370-	9,117,619-	196-	3,491,027-	5,626,592
APPROPRIATION	1,918	873,508,337	2,044	699,239,099	174,269,238-
FUNDING					
CITY		305,192,976		329,059,930	23,866,954
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		215,731,015		216,564,195	833,180
FEDERAL - C.D.		13,146,650		4,553,000	8,593,650-
FEDERAL - OTHER		173,493,232		145,940,957	27,552,275-
INTRA-CITY SALES		165,944,464		3,121,017	162,823,447-
TOTAL FUNDING		873,508,337		699,239,099	174,269,238-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,098,986	16	1,142,243			43,257
		004 FULL TIME UNIFORMED PERSONNEL	1	68,475	1	68,475			
		SUBTOTAL FOR F/T SALARIED	17	1,167,461	17	1,210,718			43,257
		SUBTOTAL FOR BUDGET CODE 0101	17	1,167,461	17	1,210,718			43,257
		TOTAL FOR OFFICE OF THE COMMISSIONER	17	1,167,461	17	1,210,718			43,257
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,924,514	27	2,117,286			192,772
		SUBTOTAL FOR F/T SALARIED	27	1,924,514	27	2,117,286			192,772
		SUBTOTAL FOR BUDGET CODE 0102	27	1,924,514	27	2,117,286			192,772
		TOTAL FOR ALTERNATIVES TO INCARCERATION	27	1,924,514	27	2,117,286			192,772
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,788,602	33	1,937,378			148,776
		004 FULL TIME UNIFORMED PERSONNEL	3	208,814	3	208,814			
		SUBTOTAL FOR F/T SALARIED	36	1,997,416	36	2,146,192			148,776
		SUBTOTAL FOR BUDGET CODE 0103	36	1,997,416	36	2,146,192			148,776
		TOTAL FOR SPECIALIZED SERVICES	36	1,997,416	36	2,146,192			148,776

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT									
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,518,942	26	1,537,207			18,265
		004 FULL TIME UNIFORMED PERSONNEL	6	583,423	7	655,487	1		72,064
		SUBTOTAL FOR F/T SALARIED	32	2,102,365	33	2,192,694	1		90,329
		SUBTOTAL FOR BUDGET CODE 0202	32	2,102,365	33	2,192,694	1		90,329
		TOTAL FOR HEALTH MANAGEMENT	32	2,102,365	33	2,192,694	1		90,329
RESPONSIBILITY CENTER: 0203 PERSONNEL									
BUDGET CODE: 0203 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,018,822	78	4,169,479	1		150,657
		004 FULL TIME UNIFORMED PERSONNEL	10	1,119,623	11	1,186,775	1		67,152
		SUBTOTAL FOR F/T SALARIED	87	5,138,445	89	5,356,254	2		217,809
		SUBTOTAL FOR BUDGET CODE 0203	87	5,138,445	89	5,356,254	2		217,809
		TOTAL FOR PERSONNEL	87	5,138,445	89	5,356,254	2		217,809
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,635,981	37	2,706,594			70,613
		004 FULL TIME UNIFORMED PERSONNEL	5	669,131	5	710,265			41,134
		SUBTOTAL FOR F/T SALARIED	42	3,305,112	42	3,416,859			111,747
		SUBTOTAL FOR BUDGET CODE 0301	42	3,305,112	42	3,416,859			111,747
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	42	3,305,112	42	3,416,859			111,747

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	5,324,409	56	4,970,885	1-		353,524-
		004 FULL TIME UNIFORMED PERSONNEL	7	257,032	5		2-		257,032-
		SUBTOTAL FOR F/T SALARIED	64	5,581,441	61	4,970,885	3-		610,556-
03 UNSALARIED		031 UNSALARIED		3,113,084		3,142,247			29,163
		SUBTOTAL FOR UNSALARIED		3,113,084		3,142,247			29,163
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		68,709		68,709			
		042 LONGEVITY DIFFERENTIAL		762,531		762,531			
		043 SHIFT DIFFERENTIAL		173,253		173,253			
		045 HOLIDAY PAY		386,560		386,560			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		878,988		878,988			
		048 OVERTIME UNIFORM FORCES		459,982		459,982			
		050 PMTS TO BENEFIC DECSO EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		3,316,245		3,316,245			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		132,104		132,104			
		081 ANNUITY CONTRIBUTIONS		14,099,677		13,285,773			813,904-
		SUBTOTAL FOR FRINGE BENES		14,231,781		13,417,877			813,904-
		SUBTOTAL FOR BUDGET CODE 0401	64	26,242,551	61	24,847,254	3-		1,395,297-
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,807,184	30	1,896,428			89,244
		SUBTOTAL FOR F/T SALARIED	30	1,807,184	30	1,896,428			89,244
		SUBTOTAL FOR BUDGET CODE 0402	30	1,807,184	30	1,896,428			89,244
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,022,451	53	4,117,895			95,444
		004 FULL TIME UNIFORMED PERSONNEL	1	68,475	1	68,475			
		SUBTOTAL FOR F/T SALARIED	54	4,090,926	54	4,186,370			95,444

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0404			54	4,090,926	54	4,186,370	95,444
BUDGET CODE: 0507 COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,615	6	493,390	8,775
		004 FULL TIME UNIFORMED PERSONNEL	1		1	130,463	130,463
SUBTOTAL FOR F/T SALARIED			7	484,615	7	623,853	139,238
SUBTOTAL FOR BUDGET CODE 0507			7	484,615	7	623,853	139,238
TOTAL FOR MANAGEMENT BUDGET + PLANNING			155	32,625,276	152	31,553,905	3- 1,071,371-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 0501 HEALTH AFFAIRS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	68,475	1	68,475	
SUBTOTAL FOR F/T SALARIED			1	68,475	1	68,475	
SUBTOTAL FOR BUDGET CODE 0501			1	68,475	1	68,475	
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			1	68,475	1	68,475	
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	434,685	6	443,982	9,297
		004 FULL TIME UNIFORMED PERSONNEL	20	1,361,321	20	1,361,321	
SUBTOTAL FOR F/T SALARIED			26	1,796,006	26	1,805,303	9,297
SUBTOTAL FOR BUDGET CODE 0508			26	1,796,006	26	1,805,303	9,297
TOTAL FOR INSPECTIONS			26	1,796,006	26	1,805,303	9,297

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,558,490	47	2,588,866	30,376
		004 FULL TIME UNIFORMED PERSONNEL	2	140,939	2	140,939	
		SUBTOTAL FOR F/T SALARIED	49	2,699,429	49	2,729,805	30,376
		SUBTOTAL FOR BUDGET CODE 0601	49	2,699,429	49	2,729,805	30,376
BUDGET CODE: 0701 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,141,351	26	2,182,436	41,085
		004 FULL TIME UNIFORMED PERSONNEL	6	485,694	6	485,694	
		SUBTOTAL FOR F/T SALARIED	32	2,627,045	32	2,668,130	41,085
		SUBTOTAL FOR BUDGET CODE 0701	32	2,627,045	32	2,668,130	41,085
BUDGET CODE: 0801 PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,268	3	269,733	13,465
		SUBTOTAL FOR F/T SALARIED	3	256,268	3	269,733	13,465
		SUBTOTAL FOR BUDGET CODE 0801	3	256,268	3	269,733	13,465
		TOTAL FOR PROGRAMS	84	5,582,742	84	5,667,668	84,926
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,690,006	37	2,739,518	49,512
		004 FULL TIME UNIFORMED PERSONNEL	16	1,114,311	16	1,114,311	
		SUBTOTAL FOR F/T SALARIED	53	3,804,317	53	3,853,829	49,512
		SUBTOTAL FOR BUDGET CODE 0901	53	3,804,317	53	3,853,829	49,512

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR INVESTIGATIONS		53	3,804,317	53	3,853,829	49,512
TOTAL FOR ADMINISTRATION		560	59,512,129	560	59,389,183	122,946-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	560	59,512,129	560	59,389,183	122,946-
FINANCIAL PLAN SAVINGS	72-	3,331,300-	72-	3,331,300-	
APPROPRIATION	488	56,180,829	488	56,057,883	122,946-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,741,619	55,117,883	623,736-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	439,210	940,000	500,790
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,180,829	56,057,883	122,946-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 072	12991	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER	D 072	12935	49,492-212,614	1	194,977
1102	ADMINISTRATIVE COMMUNITY	D 072	10022	49,492-212,614	1	124,384
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	2	199,836
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	49,492-212,614	5	610,711
1142	CONSTRUCTION PROJECT MANA	D 072	34202	49,201- 91,573	2	166,710
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	23	2,461,880
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	49,492-212,614	1	170,450
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	49,492-212,614	1	123,230
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	49,492-212,614	6	619,671
1174	COMPUTER OPERATIONS MANAG	D 072	10074	49,492-212,614	3	366,662
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	49,492-212,614	6	688,458
1177	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	92,135
1180	*ATTORNEY AT LAW	D 072	30085	56,544- 97,737	5	462,011
1181	AGENCY ATTORNEY	D 072	30087	56,544- 97,737	16	1,394,617
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	42	3,198,999
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	41,812- 51,832	4	194,909
1243	PROCUREMENT ANALYST	D 072	12158	38,595- 81,782	9	508,547
1245	SR PROGRAM SPEC CORRECT	D 072	60949	64,424- 76,924	24	1,628,788
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	2	118,914
1247	STAFF NURSE	D 072	50910	27,961- 79,879	2	140,567
1248	SUPERVISOR OF STOCK WORKE	D 072	12202	36,441- 73,260	1	37,899
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	36,137- 68,240	3	213,206
1250	HEAD NURSE	D 072	50935	58,017- 68,378	1	76,749
1252	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	100,672
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	61	3,238,213
1258	ASSOCIATE PUBLIC HEALTH S	D 072	31220	54,018- 83,993	1	65,094
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	64,582- 72,655	3	217,985
1271	FOOD SERVICE MANAGER	D 072	05058	52,937- 57,130	1	46,847
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	49,492-212,614	1	124,609
1279	ADMINISTRATIVE ENGINEER	D 072	10015	49,492-212,614	2	236,988
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	55,345- 72,212	1	69,038
1293	ASSOC. PROJECT MANAGER	D 072	22427	58,405- 91,573	6	456,365
1300	GRAPHIC ARTIST	D 072	91415	39,302- 75,068	1	64,896
1318	SUPERVISOR OF ELECTRICAL	D 072	34205	55,345- 82,737	1	65,698
1325	PROCUREMENT ANALYST	D 072	12158	38,595- 81,782	1	55,950
1330	CIVIL ENGINEER	D 072	20215	58,405- 91,573	1	78,766

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1335	PROGRAM SPECIALIST CORRE	D 072	60948	58,307- 69,211	17	1,043,279
1336	ASSISTANT PROGRAM SPECIAL	D 072	60947	38,594- 51,835	12	559,880
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	3	179,693
1375	SOCIAL WORKER	D 072	52613	49,528- 61,233	1	59,407
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	22	1,061,737
1396	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	1	43,980
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 53,788	2	97,600
1399	COMMUNITY ASSISTANT	D 072	56056	31,454- 35,573	1	31,681
1420	OILER	D 072	91628	96,549- 96,549	1	96,549
1425	WORKER'S COMPENSATION BEN	D 072	40482	37,105- 59,234	1	42,798
1470	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	6	314,826
1474	ASSOCIATE INVESTIGATOR	D 072	31121	49,528- 71,340	26	1,441,283
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	36,456- 70,021	1	53,490
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	49,492-212,614	3	328,356
1512	ADMINISTRATIVE STOREKEEPER	D 072	10038	49,492-212,614	1	112,786
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	28,588- 52,966	2	87,227
1543	CERTIFIED IT ADMINISTRATO	D 072	13642	67,141-125,864	3	250,712
1545	TELECOMMUNICATIONS ASSOCI	D 072	20246	42,075- 76,326	1	49,676
1547	TELEPHONE SERVICE TECHNIC	D 072	92590	57,332- 66,305	2	110,969
1548	CERTIFIED IT DEVELOPER (A	D 072	13643	67,141-106,348	2	170,389
1551	MANAGEMENT AUDITOR	D 072	40502	48,283- 82,715	5	322,420
1555	ELECTRICIAN'S HELPER	D 072	91722	56,820- 98,136	1	56,819
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	49,492-212,614	1	115,645
1580	STEAM FITTER'S HELPER	D 072	91926	66,905- 66,905	1	66,904
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	3	108,208
1604	DIETARY AIDE	D 072	81801	31,030- 34,377	4	121,182
1605	COOK	D 072	90210	34,898- 44,334	11	351,766
1609	DIETITIAN	D 072	50310	49,660- 56,161	1	60,653
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	16	590,558
1625	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	2	159,732
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	12	458,979
1693	COMPUTER SPECIALIST (OPER	D 072	13622	74,300-100,849	2	151,608
1694	GENERAL SUPERINTENDENT OF	D 072	91396	62,117- 79,194	1	89,436
1697	SUPERVISING COMPUTER SERV	D 072	13616	59,604- 77,224	4	291,178
1714	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	1	49,646
1717	COMPUTER ASSOCIATE (SOFTW	D 072	13631	64,574- 94,528	1	94,528
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-115,470	12	1,004,013
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 84,035	7	368,232
1779	ELECTRICAL ENGINEER	D 072	20315	65,698-103,007	1	78,463
1853	CHAPLAIN	D 072	54610	43,838- 54,197	8	396,308
SUBTOTAL FOR OBJECT 001					452	30,463,488

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	1	29,503
1835	CAPTAIN (CORRECTION)	D 072	70467	71,626- 90,673	15	1,344,785
1845	CORRECTION OFFICER	D 072	70410	35,000- 68,475	52	3,824,392
1861	WARDEN (CORRECTION)(MGR)	D 072	70488	49,492-212,614	4	722,764
	SUBTOTAL FOR OBJECT 004				72	5,921,444

POSITION SCHEDULE FOR U/A 001					524	36,384,932
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-36	-2,499,728
TOTAL FOR U/A 001					488	33,885,204

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - DOC INSTIT OF INNER DEVELOP									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	21	1,560,888	21	1,560,888			
SUBTOTAL FOR F/T SALARIED			21	1,560,888	21	1,560,888			
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		218,984		70,640		148,344-	
SUBTOTAL FOR ADD GRS PAY				218,984		70,640		148,344-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,453		1,406,262		1,399,809	
SUBTOTAL FOR FRINGE BENES				6,453		1,406,262		1,399,809	
SUBTOTAL FOR BUDGET CODE S001			21	1,786,325	21	3,037,790		1,251,465	
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	7,277,320	109	7,669,596		392,276	
SUBTOTAL FOR F/T SALARIED			109	7,277,320	109	7,669,596		392,276	
SUBTOTAL FOR BUDGET CODE 1513			109	7,277,320	109	7,669,596		392,276	
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,408		7,408			
SUBTOTAL FOR F/T SALARIED				7,408		7,408			
SUBTOTAL FOR BUDGET CODE 5012				7,408		7,408			
TOTAL FOR			130	9,071,053	130	10,714,794		1,643,741	
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	8,060,850	233	8,147,377	88	86,527	
		002 NEW POSITIONS							
		004 FULL TIME UNIFORMED PERSONNEL	258	71,456,014	10	61,089,183	248-	10,366,831-	
SUBTOTAL FOR F/T SALARIED			403	79,516,864	243	69,236,560	160-	10,280,304-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		4,512,265		4,514,265			2,000
		042 LONGEVITY DIFFERENTIAL		41,517,044		41,582,783			65,739
		043 SHIFT DIFFERENTIAL		22,490,336		22,622,118			131,782
		045 HOLIDAY PAY		23,705,533		29,342,765			5,637,232
		047 OVERTIME		5,262,119		5,262,119			
		048 OVERTIME UNIFORM FORCES		58,332,709		58,759,774			427,065
		SUBTOTAL FOR ADD GRS PAY		155,826,365		162,090,183			6,263,818
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,127,479		10,127,479			
		SUBTOTAL FOR FRINGE BENES		10,127,479		10,127,479			
		SUBTOTAL FOR BUDGET CODE 1501	403	245,470,708	243	241,454,222		160-	4,016,486-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	688,063	13	839,429			151,366
		SUBTOTAL FOR F/T SALARIED	13	688,063	13	839,429			151,366
		SUBTOTAL FOR BUDGET CODE 1507	13	688,063	13	839,429			151,366
BUDGET CODE: 5001 DRUG FREE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,854		10,854			
		SUBTOTAL FOR F/T SALARIED		10,854		10,854			
		SUBTOTAL FOR BUDGET CODE 5001		10,854		10,854			
BUDGET CODE: 5004 TRANSITIONAL SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	107,929		3,641		3-	104,288-
		004 FULL TIME UNIFORMED PERSONNEL	8	327,456				8-	327,456-
		SUBTOTAL FOR F/T SALARIED	11	435,385		3,641		11-	431,744-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		42,898					42,898-
		SUBTOTAL FOR ADD GRS PAY		42,898					42,898-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,928					21,928-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				21,928			21,928-
SUBTOTAL FOR BUDGET CODE 5004			11	500,211		3,641	11- 496,570-
TOTAL FOR OPERATIONS			427	246,669,836	256	242,308,146	171- 4,361,690-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,214,054	77	3,976,144	14 762,090
		002 NEW POSITIONS					
		004 FULL TIME UNIFORMED PERSONNEL	241	14,943,522	147	8,006,633	94- 6,936,889-
SUBTOTAL FOR F/T SALARIED			304	18,157,576	224	11,982,777	80- 6,174,799-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000	
SUBTOTAL FOR ADD GRS PAY				349,000		349,000	
SUBTOTAL FOR BUDGET CODE 1502			304	18,506,576	224	12,331,777	80- 6,174,799-
TOTAL FOR TRANSPORTATION			304	18,506,576	224	12,331,777	80- 6,174,799-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,736,700	45	1,986,383	249,683
		002 NEW POSITIONS					
		004 FULL TIME UNIFORMED PERSONNEL	158	11,407,419	127	9,119,566	31- 2,287,853-
SUBTOTAL FOR F/T SALARIED			203	13,144,119	172	11,105,949	31- 2,038,170-
SUBTOTAL FOR BUDGET CODE 1503			203	13,144,119	172	11,105,949	31- 2,038,170-
TOTAL FOR SPECIAL OPERATIONS DIVISION			203	13,144,119	172	11,105,949	31- 2,038,170-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	774,429	14	792,254	17,825
		002 NEW POSITIONS					
		004 FULL TIME UNIFORMED PERSONNEL	70	4,662,415	70	4,674,426	12,011
		SUBTOTAL FOR F/T SALARIED	84	5,436,844	84	5,466,680	29,836
		SUBTOTAL FOR BUDGET CODE 1506	84	5,436,844	84	5,466,680	29,836
		TOTAL FOR TRAINING ACADEMY	84	5,436,844	84	5,466,680	29,836
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	762,105	21	873,661	111,556
		002 NEW POSITIONS					
		004 FULL TIME UNIFORMED PERSONNEL	14	994,805	14	994,805	
		SUBTOTAL FOR F/T SALARIED	35	1,756,910	35	1,868,466	111,556
		SUBTOTAL FOR BUDGET CODE 1600	35	1,756,910	35	1,868,466	111,556
		TOTAL FOR CORRECTION INDUSTRIES	35	1,756,910	35	1,868,466	111,556
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	15,216,651	200	15,906,802	690,151
		002 NEW POSITIONS					
		004 FULL TIME UNIFORMED PERSONNEL	41	3,040,308	41	3,052,319	12,011
		SUBTOTAL FOR F/T SALARIED	241	18,256,959	241	18,959,121	702,162
		SUBTOTAL FOR BUDGET CODE 1601	241	18,256,959	241	18,959,121	702,162

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR RI SUPPORT SERVICES			241	18,256,959	241	18,959,121	702,162
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	53,923	15	650,950	597,027
SUBTOTAL FOR F/T SALARIED			15	53,923	15	650,950	597,027
SUBTOTAL FOR BUDGET CODE 1602			15	53,923	15	650,950	597,027
TOTAL FOR RI TELECOMMUNICATIONS			15	53,923	15	650,950	597,027
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	352,948	9	355,400	2,452
		004 FULL TIME UNIFORMED PERSONNEL	139	9,401,458	139	9,800,826	399,368
SUBTOTAL FOR F/T SALARIED			148	9,754,406	148	10,156,226	401,820
SUBTOTAL FOR BUDGET CODE 2001			148	9,754,406	148	10,156,226	401,820
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			148	9,754,406	148	10,156,226	401,820
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	8,999	10	549,671	540,672
		004 FULL TIME UNIFORMED PERSONNEL	107	6,166,028	107	7,570,618	1,404,590
SUBTOTAL FOR F/T SALARIED			117	6,175,027	117	8,120,289	1,945,262
SUBTOTAL FOR BUDGET CODE 2101			117	6,175,027	117	8,120,289	1,945,262

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			117	6,175,027	117	8,120,289		1,945,262
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER								
BUDGET CODE: 2201 JAMES A THOMAS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	276,013	7	280,507		4,494
		004 FULL TIME UNIFORMED PERSONNEL	6	410,850	6	410,850		
SUBTOTAL FOR F/T SALARIED			13	686,863	13	691,357		4,494
SUBTOTAL FOR BUDGET CODE 2201			13	686,863	13	691,357		4,494
TOTAL FOR JAMES A THOMAS CENTER			13	686,863	13	691,357		4,494
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN								
BUDGET CODE: 2301 BRONX HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	95,641	19	996,658		901,017
SUBTOTAL FOR F/T SALARIED			19	95,641	19	996,658		901,017
SUBTOTAL FOR BUDGET CODE 2301			19	95,641	19	996,658		901,017
TOTAL FOR BNX HOUSE DETENTION FOR MEN			19	95,641	19	996,658		901,017
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 2401 MANH HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,330,306	53	2,692,413		362,107
		004 FULL TIME UNIFORMED PERSONNEL	626	37,482,003	576	33,806,803	50-	3,675,200-
SUBTOTAL FOR F/T SALARIED			679	39,812,309	629	36,499,216	50-	3,313,093-
SUBTOTAL FOR BUDGET CODE 2401			679	39,812,309	629	36,499,216	50-	3,313,093-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,224,528	22	1,231,363	6,835
		004 FULL TIME UNIFORMED PERSONNEL	351	24,053,444	351	24,957,157	903,713
		SUBTOTAL FOR F/T SALARIED	373	25,277,972	373	26,188,520	910,548
		SUBTOTAL FOR BUDGET CODE 2431	373	25,277,972	373	26,188,520	910,548
		TOTAL FOR MANHATTAN DETENTION COMPLEX	1,052	65,090,281	1,002	62,687,736	50- 2,402,545-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,164,072	74	3,386,902	222,830
		004 FULL TIME UNIFORMED PERSONNEL	763	46,067,637	763	46,080,296	12,659
		SUBTOTAL FOR F/T SALARIED	837	49,231,709	837	49,467,198	235,489
		SUBTOTAL FOR BUDGET CODE 2501	837	49,231,709	837	49,467,198	235,489
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,809,134	41	1,974,777	165,643
		004 FULL TIME UNIFORMED PERSONNEL	139	9,818,671	139	9,860,272	41,601
		SUBTOTAL FOR F/T SALARIED	180	11,627,805	180	11,835,049	207,244
		SUBTOTAL FOR BUDGET CODE 2611	180	11,627,805	180	11,835,049	207,244
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,017	60,859,514	1,017	61,302,247	442,733
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,672,555	74	3,323,280	7- 349,275-
		004 FULL TIME UNIFORMED PERSONNEL	1,247	72,029,107	1,118	66,573,231	129- 5,455,876-
		SUBTOTAL FOR F/T SALARIED	1,328	75,701,662	1,192	69,896,511	136- 5,805,151-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2601			1,328	75,701,662	1,192	69,896,511	136-	5,805,151-
TOTAL FOR ANNA M KROSS CENTER			1,328	75,701,662	1,192	69,896,511	136-	5,805,151-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER								
BUDGET CODE: 2621 GEORGE R VIERNO CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,994,450	36	2,000,095		5,645
		004 FULL TIME UNIFORMED PERSONNEL	643	37,860,031	596	34,347,678	47-	3,512,353-
SUBTOTAL FOR F/T SALARIED			679	39,854,481	632	36,347,773	47-	3,506,708-
SUBTOTAL FOR BUDGET CODE 2621			679	39,854,481	632	36,347,773	47-	3,506,708-
TOTAL FOR GEORE R VIERNO CENTER			679	39,854,481	632	36,347,773	47-	3,506,708-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,124,060	40	2,136,733		12,673
		004 FULL TIME UNIFORMED PERSONNEL	755	46,350,060	755	46,374,752		24,692
SUBTOTAL FOR F/T SALARIED			795	48,474,120	795	48,511,485		37,365
SUBTOTAL FOR BUDGET CODE 2701			795	48,474,120	795	48,511,485		37,365
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			795	48,474,120	795	48,511,485		37,365
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,793,424	31	1,796,982		3,558
		004 FULL TIME UNIFORMED PERSONNEL	632	42,264,870	632	43,668,040		1,403,170

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			663	44,058,294	663	45,465,022	1,406,728
SUBTOTAL FOR BUDGET CODE 2711			663	44,058,294	663	45,465,022	1,406,728
TOTAL FOR ROSE M SINGER CENTER			663	44,058,294	663	45,465,022	1,406,728
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,520,225	59	2,528,366	8,141
		004 FULL TIME UNIFORMED PERSONNEL	792	41,058,006	792	41,058,006	
SUBTOTAL FOR F/T SALARIED			851	43,578,231	851	43,586,372	8,141
SUBTOTAL FOR BUDGET CODE 2801			851	43,578,231	851	43,586,372	8,141
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			851	43,578,231	851	43,586,372	8,141
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,329,631	65	3,342,140	12,509
		004 FULL TIME UNIFORMED PERSONNEL	825	49,144,635	825	49,157,282	12,647
SUBTOTAL FOR F/T SALARIED			890	52,474,266	890	52,499,422	25,156
SUBTOTAL FOR BUDGET CODE 2901			890	52,474,266	890	52,499,422	25,156
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			890	52,474,266	890	52,499,422	25,156
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS							
BUDGET CODE: 3001 BROOKLYN COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,538,839	65	4,538,839	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			65	4,538,839	65	4,538,839		
SUBTOTAL FOR BUDGET CODE 3001			65	4,538,839	65	4,538,839		
TOTAL FOR BROOKLYN COURT PENS			65	4,538,839	65	4,538,839		
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,040		9,040		
		004 FULL TIME UNIFORMED PERSONNEL	220	7,078,254	220	15,647,879		8,569,625
SUBTOTAL FOR F/T SALARIED			220	7,087,294	220	15,656,919		8,569,625
SUBTOTAL FOR BUDGET CODE 3101			220	7,087,294	220	15,656,919		8,569,625
TOTAL FOR BRONX COURT PENS			220	7,087,294	220	15,656,919		8,569,625
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS								
BUDGET CODE: 3201 QUEENS COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	21	1,216,877	21	1,475,397		258,520
SUBTOTAL FOR F/T SALARIED			21	1,216,877	21	1,475,397		258,520
SUBTOTAL FOR BUDGET CODE 3201			21	1,216,877	21	1,475,397		258,520
TOTAL FOR QUEENS COURT PENS			21	1,216,877	21	1,475,397		258,520
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,810	3	144,810		
		004 FULL TIME UNIFORMED PERSONNEL	65	4,326,991	65	4,469,586		142,595

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			68	4,471,801	68	4,614,396	142,595
SUBTOTAL FOR BUDGET CODE 3301			68	4,471,801	68	4,614,396	142,595
TOTAL FOR MANHATTAN COURT PENS			68	4,471,801	68	4,614,396	142,595
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			56	3,610,981	56	3,836,980	225,999
SUBTOTAL FOR F/T SALARIED			56	3,610,981	56	3,836,980	225,999
SUBTOTAL FOR BUDGET CODE 4001			56	3,610,981	56	3,836,980	225,999
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			56	3,610,981	56	3,836,980	225,999
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			146	10,152,257	146	10,164,268	12,011
SUBTOTAL FOR F/T SALARIED			146	10,152,257	146	10,164,268	12,011
SUBTOTAL FOR BUDGET CODE 4201			146	10,152,257	146	10,164,268	12,011
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			146	10,152,257	146	10,164,268	12,011
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED 001 FULL YEAR POSITIONS			42	2,202,134	42	2,207,078	4,944
004 FULL TIME UNIFORMED PERSONNEL			301	18,996,434	301	18,996,434	
SUBTOTAL FOR F/T SALARIED			343	21,198,568	343	21,203,512	4,944

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 4301	343	21,198,568	343	21,203,512	4,944
	TOTAL FOR NORTH INFIRMARY COMMAND	343	21,198,568	343	21,203,512	4,944
	TOTAL FOR OPERATIONS	9,930	811,975,623	9,415	805,157,292	515- 6,818,331-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,930	811,975,623	9,415	805,157,292	6,818,331-
FINANCIAL PLAN SAVINGS			115-	2-	2-
APPROPRIATION	9,930	811,975,623	9,300	805,157,290	6,818,333-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		786,722,141		755,485,063	31,237,078-
OTHER CATEGORICAL		496,570			496,570-
CAPITAL FUNDS - I.F.A.					
STATE		3,002,170		10,788,520	7,786,350
FEDERAL - C.D.					
FEDERAL - OTHER		21,754,742		38,883,707	17,128,965
INTRA-CITY SALES					
TOTAL		811,975,623		805,157,290	6,818,333-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	3	284,628
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	54,018- 83,993	1	65,094
1165	ASSOCIATE PUBLIC HEALTH S	D 072	31220	54,018- 83,993	2	194,661
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	49,492-212,614	3	246,199
1178	CITY RESEARCH SCIENTIST	D 072	21744	55,000-118,597	1	87,707
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	14	1,021,975
1200	SENIOR STATIONARY ENGINEE	D 072	91638	113,816-121,960	5	591,425
1212	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 35,680	1	34,674
1213	AUTO MECHANIC	D 072	92510	65,500- 76,232	15	1,132,760
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 35,680	4	134,694
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	100,984- 984	2	201,968
1216	AUTO BODY WORKER	D 072	92501	48,097- 54,956	2	103,067
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	75,848- 75,848	1	75,848
1236	COMPUTER AIDE	D 072	13620	39,747- 55,553	1	37,439
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	41,812- 51,832	1	51,327
1240	WELDER	D 072	92355	97,446- 97,446	13	1,370,227
1243	PROCUREMENT ANALYST	D 072	12158	38,595- 81,782	3	142,575
1245	SR PROGRAM SPEC CORRECT	D 072	60949	64,424- 76,924	17	1,147,159
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	13	789,755
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	36,441- 73,260	10	458,431
1251	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	6	293,275
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	39	1,954,098
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	40,866- 63,127	6	309,920
1260	SHEET METAL WORKER	D 072	92340	89,011-101,727	4	356,045
1265	MACHINIST	D 072	92610	65,500- 76,232	4	304,929
1267	RUBBER TIRE REPAIRER	D 072	90736	52,868- 52,868	1	52,868
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	64,582- 72,655	2	145,392
1271	FOOD SERVICE MANAGER	D 072	05058	52,937- 57,130	8	427,075
1298	ADMINISTRATIVE SUPERVISOR	D 072	10035	49,492-212,614	2	214,205
1300	GRAPHIC ARTIST	D 072	91415	39,302- 75,068	1	44,209
1319	SUPVR ELECTRICIAN	D 072	91769	96,374-105,966	1	96,374
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	35	3,133,305
1335	PROGRAM SPECIALIST CORRE	D 072	60948	58,307- 69,211	17	1,015,325
1336	ASST PROGRAM SPEC (CORREC	D 072	60947	38,594- 51,835	20	846,683
1345	STATIONARY ENGINEER	D 072	91644	96,653-102,750	23	2,363,259
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	1	54,420
1360	CARPENTER	D 072	92005	76,204- 87,090	16	1,219,264
1384	SUPVR PLUMBER	D 072	91972	88,627-101,288	1	88,627
1385	PLUMBER	D 072	91915	84,060- 96,068	38	3,160,670
1390	COMMUNITY COORDINATOR	D 072	56058	52,322- 70,810	2	117,521
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	5	258,559

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI FY11		
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	3	144,064
1415	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	1	48,084
1420	OILER	D 072	91628	96,549- 96,549	45	4,344,708
1421	MARINE OILER (DEPT OF COR	D 072	91548	51,725- 51,725	2	103,450
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	52,040- 65,142	1	52,040
1455	STEAM FITTER	D 072	91925	89,231- 89,231	8	713,845
1456	SUPERVISOR STEAMFITTER	D 072	91971	95,461- 95,461	1	95,460
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	41,593- 60,510	13	850,964
1470	ASSOCIATE CORRECTION COUN	D 072	51274	58,307- 69,211	8	405,048
1474	ASSOCIATE INVESTIGATOR (N	D 072	31121	49,528- 71,340	1	58,296
1480	PLUMBER'S HELPER	D 072	91916	61,387- 61,387	26	1,618,736
1485	SENIOR BAKER (CORRECTIONS	D 072	90234	38,687- 52,266	4	161,438
1490	SENIOR COOK	D 072	90235	37,904- 51,147	22	834,990
1500	LOCKSMITH	D 072	90723	45,372- 45,372	15	680,580
1510	RADIO REPAIR MECHANIC	D 072	90733	58,735- 58,735	3	176,206
1513	SUPERVISOR OF STOCK WORKE	D 072	12202	36,441- 73,260	1	49,988
1515	MAINTENANCE WORKER	D 072	90698	33,742- 54,580	63	3,155,298
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	28,588- 52,966	1	32,027
1540	SR INST TRADES INSTRUCTOR	D 072	60331	38,462- 49,934	1	43,137
1542	PRINTING PRESS OPERATOR	D 072	92123	67,755- 76,459	1	73,497
1544	TELECOMMUNICATIONS SPECIA	D 072	20249	62,635- 85,014	1	92,453
1547	TELECOMM. SERVICE TECH.	D 072	92590	57,332- 66,305	2	105,602
1551	MANAGEMENT AUDITOR	D 072	40502	48,283- 82,715	1	59,315
1555	ELECTRICIAN'S HELPER	D 072	91722	56,820- 98,136	23	1,306,849
1560	*ADM DIR FLEET MAINTENANC	D 072	10027	110,929-119,361	1	129,039
1580	STEAMFITTER'S HELPER	D 072	91926	66,905- 66,905	5	334,523
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	37,361- 47,729	1	37,361
1590	SUPERVISING HOUSEKEEPER	D 072	80760	43,660- 53,848	2	94,519
1591	PUBLIC RECORDS AIDE	D 072	60215	33,183- 44,182	1	31,113
1600	INSTITUTIONAL AIDE	D 072	81803	33,562- 37,182	21	678,654
1604	DIETARY AIDE	D 072	81801	31,030- 34,377	6	197,211
1605	COOK	D 072	90210	34,898- 44,334	118	4,095,753
1609	DIETITIAN	D 072	50310	49,660- 56,161	10	467,215
1610	COMMISSARY MANAGER	D 072	54910	32,421- 39,718	7	238,650
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	14	507,129
1627	LICENSED BARBER(CORRECTIO	D 072	90116	31,554- 37,003	11	371,159
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	48,882- 48,882	3	146,891
1630	MOTOR VEHICLE OPERATOR	D 072	91212	33,117- 42,095	55	2,228,354
1635	BAKER	D 072	90211	34,865- 43,137	5	168,486
1640	MASONS HELPER	D 072	92225	61,898- 61,898	1	57,239
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	18	662,752

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1653	OFFICE MACHINE AIDE	D 072	11702	28,588- 40,274	2	73,600
1655	CASHIER	D 072	10605	31,368- 47,087	28	961,623
1665	CASHIER	D 072	10605	31,368- 47,087	1	30,683
1671	EXTERMINATOR	D 072	90510	29,237- 38,687	11	359,033
1695	SUPVR OF MECHANICS	D 072	90774	34,556- 89,638	14	1,254,921
1696	SUPERVISOR OF MECHANICS (	D 072	92575	79,861-127,967	2	204,526
1700	CITY ELEVATOR OPERATOR	D 072	90648	29,455- 36,404	5	168,514
1714	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	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
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 84,035	1	77,497
1740	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	1	65,402
1775	CEMENT MASON	D 072	92210	73,920- 84,480	2	136,658
1776	BRICKLAYER	D 072	92205	88,364- 88,364	4	309,273
1778	MARINE ENGINEER (DC)	D 072	91544	61,761- 61,761	2	123,522
1780	MATE (DC)	D 072	91555	55,649- 55,649	1	55,649
1853	CHAPLAIN	D 072	54610	43,838- 54,197	11	559,632
SUBTOTAL FOR OBJECT 001					960	54,927,822
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1336	ASST PROGRAM SPEC (CORREC	D 072	60947	38,594- 51,835	1	43,414
1835	CAPTAIN (CORRECTION)	D 072	70467	71,626- 90,673	854	70,349,255
1845	CORRECTION OFFICER	D 072	70410	35,000- 68,475	8,016	517,623,515
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	42	5,413,088
1859	WARDEN-ASSISTANT DEPUTY W	D 072	7048B	87,909-104,081	110	11,161,878
1861	WARDEN (CORRECTION)	D 072	70488	49,492-212,614	15	2,501,147
SUBTOTAL FOR OBJECT 004					9,038	607,092,297

POSITION SCHEDULE FOR U/A 002					9,998	662,020,119
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-698	-46,218,248
TOTAL FOR U/A 002					9,300	615,801,871

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11					
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											
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			308,000			308,000		
		SUBTOTAL FOR CNTRCTL SVCS				308,000			308,000		
		SUBTOTAL FOR BUDGET CODE S001				308,000			308,000		
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			353,000			553,000		200,000
		SUBTOTAL FOR SUPPLYS&MATL				353,000			553,000		200,000
60		CNTRCTL SVCS	608 MAINT & REP GENERAL						30,000		30,000
		SUBTOTAL FOR CNTRCTL SVCS							30,000		30,000
		SUBTOTAL FOR BUDGET CODE 0407				353,000			583,000		230,000
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE											
10		SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			1,289,966			949,966		340,000-
		SUBTOTAL FOR SUPPLYS&MATL				1,289,966			949,966		340,000-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	6		164,971	6		284,971		120,000
		SUBTOTAL FOR CNTRCTL SVCS		6		164,971	6		284,971		120,000
		SUBTOTAL FOR BUDGET CODE 1603		6		1,454,937	6		1,234,937		220,000-
BUDGET CODE: 5015 Multi-Service Discharge Planning Program											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL				1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 5015				1,000					1,000-
BUDGET CODE: 5016 Day Custody Program Mental Health Grant											
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			195,928					195,928-
		SUBTOTAL FOR CNTRCTL SVCS				195,928					195,928-
		SUBTOTAL FOR BUDGET CODE 5016				195,928					195,928-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			6		2,312,865	6		2,125,937		186,928-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER										
60	CNRCTL SVCS	608 MAINT & REP GENERAL	1		160,001	1		160,001		
		SUBTOTAL FOR CNRCTL SVCS	1		160,001	1		160,001		
		SUBTOTAL FOR BUDGET CODE 0101	1		160,001	1		160,001		
TOTAL FOR OFFICE OF THE COMMISSIONER			1		160,001	1		160,001		
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES										
BUDGET CODE: 0103 NUTRITIONAL SERVICES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			543,584			247,484		296,100-
		110 FOOD & FORAGE SUPPLIES			22,438,720			23,690,220		1,251,500
		SUBTOTAL FOR SUPPLYS&MATL			22,982,304			23,937,704		955,400
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			133,829			441,524		307,695
		315 OFFICE EQUIPMENT						9,100		9,100
		SUBTOTAL FOR PROPTY&EQUIP			133,829			450,624		316,795
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			52,316			52,316		
		SUBTOTAL FOR OTHR SER&CHR			52,316			52,316		
60	CNRCTL SVCS	608 MAINT & REP GENERAL			31,500					31,500-
		686 PROF SERV OTHER	1		195	1		10,000		9,805
		SUBTOTAL FOR CNRCTL SVCS	1		31,695	1		10,000		21,695-
		SUBTOTAL FOR BUDGET CODE 0103	1		23,200,144	1		24,450,644		1,250,500
TOTAL FOR SPECIALIZED SERVICES			1		23,200,144	1		24,450,644		1,250,500

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			178,000			178,000		
		169 MAINTENANCE SUPPLIES			157,444			157,444		
	SUBTOTAL FOR SUPPLYS&MATL				335,444			335,444		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,000			20,000		
	SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	16		4,346,866	16		4,681,764		334,898
	SUBTOTAL FOR CNTRCTL SVCS		16		4,346,866	16		4,681,764		334,898
	SUBTOTAL FOR BUDGET CODE 0301		16		4,702,310	16		5,037,208		334,898
	TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		16		4,702,310	16		5,037,208		334,898
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0401 ADMINISTRATION										
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL			15,000			15,000		
		827001 10X SUPPLIES + MATERIALS - GENERAL								
		856001 10X SUPPLIES + MATERIALS - GENERAL			3,317,602			2,217,602		1,100,000-
		100 SUPPLIES + MATERIALS - GENERAL			463,000					463,000-
		117 POSTAGE			95,558			75,558		20,000-
		132 EXPENSES RELATIVE TO COMMISRY			7,610,000					7,610,000-
	SUBTOTAL FOR SUPPLYS&MATL				11,501,160			2,308,160		9,193,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			25,000					25,000-
	SUBTOTAL FOR PROPTY&EQUIP				25,000					25,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			4,354,810			4,354,810		
		025001 40X CONTRACTUAL SERVICES-GENERAL								
		040001 40X CONTRACTUAL SERVICES-GENERAL			17,417					17,417-
		056001 40X CONTRACTUAL SERVICES-GENERAL			9,485					9,485-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL		4,013				4,013-
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		1,700		1,700		
		417	ADVERTISING		106,000				106,000-
	856001	42C	HEAT LIGHT & POWER		34,502,406		34,502,406		
		423	HEAT LIGHT & POWER		105,678		105,678		
		451	NON OVERNIGHT TRVL EXP-GENERAL		108,384		108,384		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		435,864		250,864		185,000-
		453	OVERNIGHT TRVL EXP-GENERAL		50,300		35,000		15,300-
	SUBTOTAL FOR OTHR SER&CHR				39,696,057		39,358,842		337,215-
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		412,760		386,760		26,000-
	SUBTOTAL FOR SOCIAL SERV				412,760		386,760		26,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	606,144	2	733,144		127,000
			608 MAINT & REP GENERAL		32,000				32,000-
			612 OFFICE EQUIPMENT MAINTENANCE	5	20,000	5	50,000		30,000
	SUBTOTAL FOR CNTRCTL SVCS			7	658,144	7	783,144		125,000
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		87,684		2,725,947		2,638,263
	SUBTOTAL FOR FXD MIS CHGS				87,684		2,725,947		2,638,263
	SUBTOTAL FOR BUDGET CODE 0401			7	52,380,805	7	45,562,853		6,817,952-
BUDGET CODE: 0408 CENTRAL SECURITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,631,764		1,437,847		193,917-
	SUBTOTAL FOR SUPPLYS&MATL				1,631,764		1,437,847		193,917-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		870,601		587,851		282,750-
	SUBTOTAL FOR PROPTY&EQUIP				870,601		587,851		282,750-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,806		20,806		21,000-
	SUBTOTAL FOR CNTRCTL SVCS				41,806		20,806		21,000-
	SUBTOTAL FOR BUDGET CODE 0408				2,544,171		2,046,504		497,667-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT BUDGET + PLANNING			7		54,924,976	7		47,609,357		7,315,619-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC										
BUDGET CODE: 0501 HEALTH AFFAIRS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			25,000		25,000-
SUBTOTAL FOR SUPPLYS&MATL								25,000		25,000-
30		PROPTY&EQUIP		315	OFFICE EQUIPMENT			10,000		10,000-
SUBTOTAL FOR PROPTY&EQUIP								10,000		10,000-
SUBTOTAL FOR BUDGET CODE 0501								35,000		35,000-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC								35,000		35,000-
RESPONSIBILITY CENTER: 0508 INSPECTIONS										
BUDGET CODE: 0508 INSPECTIONS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			114,522	114,522	
SUBTOTAL FOR SUPPLYS&MATL								114,522	114,522	
SUBTOTAL FOR BUDGET CODE 0508								114,522	114,522	
TOTAL FOR INSPECTIONS								114,522	114,522	
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			339,700	84,700	255,000-
SUBTOTAL FOR SUPPLYS&MATL								339,700	84,700	255,000-
30		PROPTY&EQUIP		315	OFFICE EQUIPMENT			7,710	185,710	178,000
				338	LIBRARY BOOKS			934,195	367,000	567,195-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					941,905		552,710		389,195-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		128,620					128,620-
SUBTOTAL FOR SOCIAL SERV					128,620				128,620-
60 CNTRCTL SVCS		686 PROF SERV OTHER		32,800		1,300			31,500-
SUBTOTAL FOR CNTRCTL SVCS					32,800		1,300		31,500-
SUBTOTAL FOR BUDGET CODE 0601					1,443,025		638,710		804,315-
TOTAL FOR PROGRAMS					1,443,025		638,710		804,315-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,913		44,709			9,796
SUBTOTAL FOR SUPPLYS&MATL					34,913		44,709		9,796
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,018		20,202			17,184
		315 OFFICE EQUIPMENT		7,596		2,958			4,638-
SUBTOTAL FOR PROPTY&EQUIP					10,614		23,160		12,546
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,500		2,500			15,000-
SUBTOTAL FOR OTHR SER&CHR					17,500		2,500		15,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,249		10,000			28,249-
		608 MAINT & REP GENERAL		7,500					7,500-
SUBTOTAL FOR CNTRCTL SVCS					45,749		10,000		35,749-
SUBTOTAL FOR BUDGET CODE 0901					108,776		80,369		28,407-
TOTAL FOR INVESTIGATIONS					108,776		80,369		28,407-

RESPONSIBILITY CENTER: 1501 OPERATIONS

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1501 OPERATION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,000		3,000-
		SUBTOTAL FOR SUPPLYS&MATL						3,000		3,000-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			39,705	59,999	20,294
		SUBTOTAL FOR PROPTY&EQUIP						39,705	59,999	20,294
60		CNTRCTL SVCS	608		MAINT & REP GENERAL			1,201,205	6,205	1,195,000-
		SUBTOTAL FOR CNTRCTL SVCS						1,201,205	6,205	1,195,000-
		SUBTOTAL FOR BUDGET CODE 1501						1,243,910	66,204	1,177,706-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,915	2,915	
		SUBTOTAL FOR SUPPLYS&MATL						2,915	2,915	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			2,915	2,915	
		SUBTOTAL FOR PROPTY&EQUIP						2,915	2,915	
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	4		3,680,000	4	3,680,000
		SUBTOTAL FOR CNTRCTL SVCS		4		4		3,680,000	4	3,680,000
		SUBTOTAL FOR BUDGET CODE 1507		4		4		3,685,830	4	3,685,830
BUDGET CODE: 5004 TRANSITIONAL SERVICE										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,940		4,940-
		SUBTOTAL FOR SUPPLYS&MATL						4,940		4,940-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			25,128		25,128-
		SUBTOTAL FOR PROPTY&EQUIP						25,128		25,128-
		SUBTOTAL FOR BUDGET CODE 5004						30,068		30,068-
		TOTAL FOR OPERATIONS		4		4		4,959,808	3,752,034	1,207,774-

RESPONSIBILITY CENTER: 1502 TRANSPORTATION

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1502 TRANSPORTATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			89,183			41,183		48,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			569,023			389,023		180,000-
		106 MOTOR VEHICLE FUEL			1,236,919			1,133,872		103,047-
	SUBTOTAL FOR SUPPLYS&MATL				1,895,125			1,564,078		331,047-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,863			26,863		20,000
		305 MOTOR VEHICLES			506,144			348,808		157,336-
		315 OFFICE EQUIPMENT			200			200		
	SUBTOTAL FOR PROPTY&EQUIP				513,207			375,871		137,336-
60	CNRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		210,000	1		198,620		11,380-
		608 MAINT & REP GENERAL	1		30,000	1		25,000		5,000-
		633 TRANSPORTATION EXPENDITURES	1		260,829	1		260,829		
	SUBTOTAL FOR CNRCTL SVCS		3		500,829	3		484,449		16,380-
	SUBTOTAL FOR BUDGET CODE 1502		3		2,909,161	3		2,424,398		484,763-
	TOTAL FOR TRANSPORTATION		3		2,909,161	3		2,424,398		484,763-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION										
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			72,095			15,095		57,000-
	SUBTOTAL FOR SUPPLYS&MATL				72,095			15,095		57,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			19,967			5,685		14,282-
		315 OFFICE EQUIPMENT						1,282		1,282
	SUBTOTAL FOR PROPTY&EQUIP				19,967			6,967		13,000-
60	CNRCTL SVCS	608 MAINT & REP GENERAL	1		318,553	1		387,280		68,727
	SUBTOTAL FOR CNRCTL SVCS		1		318,553	1		387,280		68,727
	SUBTOTAL FOR BUDGET CODE 1503		1		410,615	1		409,342		1,273-
	TOTAL FOR SPECIAL OPERATIONS DIVISION		1		410,615	1		409,342		1,273-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,762		140,262	100,500
		SUBTOTAL FOR SUPPLYS&MATL		39,762		140,262	100,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,307		10,807	500-
		315 OFFICE EQUIPMENT		12,808		12,808	
		SUBTOTAL FOR PROPTY&EQUIP		24,115		23,615	500-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	536	1	536	
		624 CLEANING SERVICES	1	175,000	1	175,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	130,714	1	102,214	28,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	306,250	3	277,750	28,500-
		SUBTOTAL FOR BUDGET CODE 1505	3	370,127	3	441,627	71,500
		TOTAL FOR TRAINING ACADEMY	3	370,127	3	441,627	71,500
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY		1,348,056		822,056	526,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,348,056		822,056	526,000-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		179,532		179,532	
		SUBTOTAL FOR SOCIAL SERV		179,532		179,532	
		SUBTOTAL FOR BUDGET CODE 1600		1,527,588		1,001,588	526,000-
		TOTAL FOR CORRECTION INDUSTRIES		1,527,588		1,001,588	526,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
10		SUPPLYS&MATL			734,066				734,066-
		100 SUPPLIES + MATERIALS - GENERAL							212,440-
		109 FUEL OIL			1,984,540				946,506-
		SUBTOTAL FOR SUPPLYS&MATL			2,718,606				
30		PROPTY&EQUIP			98,150				98,150-
		300 EQUIPMENT GENERAL							98,150-
		SUBTOTAL FOR PROPTY&EQUIP			98,150				
60		CNTRCTL SVCS			516,862			1-	516,862-
		608 MAINT & REP GENERAL		1				1-	516,862-
		SUBTOTAL FOR CNTRCTL SVCS		1	516,862				
		SUBTOTAL FOR BUDGET CODE 1601		1	3,333,618			1-	1,561,518-
		TOTAL FOR RI SUPPORT SERVICES		1	3,333,618			1-	1,561,518-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10		SUPPLYS&MATL			90,766				766-
		100 SUPPLIES + MATERIALS - GENERAL							766-
		SUBTOTAL FOR SUPPLYS&MATL			90,766				
30		PROPTY&EQUIP			142,050				
		300 EQUIPMENT GENERAL							
		315 OFFICE EQUIPMENT			55,000				
		SUBTOTAL FOR PROPTY&EQUIP			197,050				
40		OTHR SER&CHR 858001			58,819				7,472-
		40X CONTRACTUAL SERVICES-GENERAL							14,002
		402 TELEPHONE & OTHER COMMUNICATNS			33,335				6,530
		SUBTOTAL FOR OTHR SER&CHR			92,154				
60		CNTRCTL SVCS			612,585				
		602 TELECOMMUNICATIONS MAINT		2					2,276,405
		608 MAINT & REP GENERAL		1	111,950				
		SUBTOTAL FOR CNTRCTL SVCS		3	724,535				2,276,405
		SUBTOTAL FOR BUDGET CODE 1602		3	1,104,505				2,282,169

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR RI TELECOMMUNICATIONS			3		1,104,505	3		3,386,674		2,282,169
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50 SOCIAL SERV		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		571 DONAT PAT INMATE & DISCHG PRIS			124,931			124,931		
SUBTOTAL FOR SOCIAL SERV					124,931			124,931		
SUBTOTAL FOR BUDGET CODE 2431					124,931			124,931		
TOTAL FOR MANHATTAN DETENTION COMPLEX					410,415			410,415		
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										
BUDGET CODE: 2501 A R D C										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			268,880			268,880		
SUBTOTAL FOR SOCIAL SERV					268,880			268,880		
SUBTOTAL FOR BUDGET CODE 2501					268,880			268,880		
BUDGET CODE: 2611 WEST FACILITY										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			35,916			35,916		
SUBTOTAL FOR SOCIAL SERV					35,916			35,916		
SUBTOTAL FOR BUDGET CODE 2611					35,916			35,916		
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT					304,796			304,796		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER										
BUDGET CODE: 2601 ANNA MAE KROSS CENTER										
10		SUPPLYS&MATL	100					1,993,019		1,993,019
		SUBTOTAL FOR SUPPLYS&MATL						1,993,019		1,993,019
30		PROPTY&EQUIP	300					162,604		162,604
		SUBTOTAL FOR PROPTY&EQUIP						162,604		162,604
50		SOCIAL SERV	571		323,828			323,828		
		SUBTOTAL FOR SOCIAL SERV			323,828			323,828		
		SUBTOTAL FOR BUDGET CODE 2601			323,828			2,479,451		2,155,623
		TOTAL FOR ANNA M KROSS CENTER			323,828			2,479,451		2,155,623
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER										
BUDGET CODE: 2621 GEORGE R VIerno CENTER										
50		SOCIAL SERV	571		207,952			207,952		
		SUBTOTAL FOR SOCIAL SERV			207,952			207,952		
		SUBTOTAL FOR BUDGET CODE 2621			207,952			207,952		
		TOTAL FOR GEORE R VIerno CENTER			207,952			207,952		
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR										
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE										
50		SOCIAL SERV	571		250,072			250,072		
		SUBTOTAL FOR SOCIAL SERV			250,072			250,072		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2701					250,072			250,072		
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					250,072			250,072		
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER										
BUDGET CODE: 2711 ROSE M SINGER CENTER										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			269,288			269,288		
SUBTOTAL FOR SOCIAL SERV					269,288			269,288		
SUBTOTAL FOR BUDGET CODE 2711					269,288			269,288		
TOTAL FOR ROSE M SINGER CENTER					269,288			269,288		
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN										
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		
BUDGET CODE: 2804 CAPITAL SUPPORT - SS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						434,066		434,066
SUBTOTAL FOR SUPPLYS&MATL								434,066		434,066
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						98,150		98,150
SUBTOTAL FOR PROPTY&EQUIP								98,150		98,150
60	CNRCTL SVCS	608 MAINT & REP GENERAL						541,862		541,862
SUBTOTAL FOR CNRCTL SVCS								541,862		541,862
SUBTOTAL FOR BUDGET CODE 2804								1,074,078		1,074,078

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 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					519,192				1,593,270	1,074,078
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR										
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,830,572					1,830,572-
SUBTOTAL FOR SUPPLYS&MATL					1,830,572					1,830,572-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	213,352					213,352-
			315	OFFICE EQUIPMENT	35,615					35,615-
SUBTOTAL FOR PROPTY&EQUIP					248,967					248,967-
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS	287,972				287,972	
SUBTOTAL FOR SOCIAL SERV					287,972				287,972	
SUBTOTAL FOR BUDGET CODE 2901					2,367,511				287,972	2,079,539-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					2,367,511				287,972	2,079,539-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS										
BUDGET CODE: 3301 MANHATTAN COURT PENS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,573				10,573	
SUBTOTAL FOR SUPPLYS&MATL					10,573				10,573	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	96,000					96,000-
SUBTOTAL FOR CNTRCTL SVCS					96,000					96,000-
SUBTOTAL FOR BUDGET CODE 3301					106,573				10,573	96,000-
TOTAL FOR MANHATTAN COURT PENS					106,573				10,573	96,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		142,144		142,144		
		SUBTOTAL FOR SOCIAL SERV		142,144		142,144		
		SUBTOTAL FOR BUDGET CODE 4301		142,144		142,144		
		TOTAL FOR NORTH INFIRMARY COMMAND		142,144		142,144		

TOTAL FOR OPERATIONS - OTPS			46	106,518,812	45	99,360,444	1-	7,158,368-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,279,552	106,518,812	41,141,165	99,360,444	7,158,368-
FINANCIAL PLAN SAVINGS		13,952,725		28,119,225	14,166,500
APPROPRIATION		120,471,537		127,479,669	7,008,132

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		117,494,197		124,432,949	6,938,752
OTHER CATEGORICAL		30,068			30,068-
CAPITAL FUNDS - I.F.A.					
STATE		431,000		430,000	1,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,325,052		2,425,500	100,448
INTRA-CITY SALES		191,220		191,220	
TOTAL		120,471,537		127,479,669	7,008,132

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0602 SPP /CEO - Educational Services										
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			715,380		715,380-
		SUBTOTAL FOR CNTRCTL SVCS						715,380		715,380-
		SUBTOTAL FOR BUDGET CODE 0602						715,380		715,380-
		TOTAL FOR						715,380		715,380-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT										
BUDGET CODE: 0204 HEALTH MGMT DIVISION										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			61,370		146,570
		SUBTOTAL FOR SUPPLYS&MATL						61,370		146,570
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			4,500		4,500
					315 OFFICE EQUIPMENT			14,000		13,293
		SUBTOTAL FOR PROPTY&EQUIP						18,500		17,793
60		CNTRCTL SVCS			686 PROF SERV OTHER	1		409,080		320,080
		SUBTOTAL FOR CNTRCTL SVCS				1		409,080		320,080
		SUBTOTAL FOR BUDGET CODE 0204				1		488,950		484,443
		TOTAL FOR HEALTH MANAGEMENT				1		488,950		484,443
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0302 CAPITAL PLANNING										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL					106,615
		SUBTOTAL FOR SUPPLYS&MATL								106,615
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL					28,500
					315 OFFICE EQUIPMENT					19,040

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP							47,540	47,540
60	CNTRCTL SVCS	608 MAINT & REP GENERAL					93,120	93,120
		686 PROF SERV OTHER					37,925	37,925
SUBTOTAL FOR CNTRCTL SVCS							131,045	131,045
SUBTOTAL FOR BUDGET CODE 0302							285,200	285,200
BUDGET CODE: 0304 CAPITAL DEVELOPMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,900				21,900-
SUBTOTAL FOR SUPPLYS&MATL				21,900				21,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		66,500				66,500-
		315 OFFICE EQUIPMENT		19,040				19,040-
SUBTOTAL FOR PROPTY&EQUIP				85,540				85,540-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	45,044			1-	45,044-
		686 PROF SERV OTHER	1	137,000			1-	137,000-
SUBTOTAL FOR CNTRCTL SVCS			2	182,044			2-	182,044-
SUBTOTAL FOR BUDGET CODE 0304			2	289,484			2-	289,484-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			2	289,484			2-	4,284-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0008 MGMT AND BUDGET								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				99,947		99,947
SUBTOTAL FOR SUPPLYS&MATL						99,947		99,947
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				74,982		74,982
		315 OFFICE EQUIPMENT				90,277		90,277
SUBTOTAL FOR PROPTY&EQUIP						165,259		165,259
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	73,867	1	73,867
SUBTOTAL FOR CNTRCTL SVCS					1	73,867	1	73,867

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0008						1			339,073
BUDGET CODE: 0009 MANAGEMENT & BUDGET									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			119,947				119,947-
SUBTOTAL FOR SUPPLYS&MATL					119,947				119,947-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			48,982				48,982-
		315 OFFICE EQUIPMENT			100,277				100,277-
SUBTOTAL FOR PROPTY&EQUIP					149,259				149,259-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			1,511,011				291,000-
SUBTOTAL FOR OTHR SER&CHR					1,511,011				291,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			73,867				73,867-
SUBTOTAL FOR CNTRCTL SVCS					73,867				73,867-
SUBTOTAL FOR BUDGET CODE 0009					1,854,084				634,073-
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			65,000				65,000
SUBTOTAL FOR SUPPLYS&MATL					65,000				65,000
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			1,035,994				390,306
SUBTOTAL FOR PROPTY&EQUIP					1,035,994				390,306
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6	3,277,028		6		3,277,028
		612 OFFICE EQUIPMENT MAINTENANCE					1		45,475
		671 TRAINING PRGM CITY EMPLOYEES		1	127,606		1		127,606
SUBTOTAL FOR CNTRCTL SVCS					3,404,634		8		3,450,109
SUBTOTAL FOR BUDGET CODE 0405					4,505,628		8		4,941,409
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			197,750				197,750
SUBTOTAL FOR SUPPLYS&MATL					197,750				197,750
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			19,000				6,000-
SUBTOTAL FOR PROPTY&EQUIP					19,000				6,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		437,306		32,000		405,306-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		88,700				88,700-
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		412	RENTALS OF MISC.EQUIP		289,393		321,189		31,796
		413	RENTAL-DATA PROCESSING EQUIP		7,370		7,370		
		414	RENTALS - LAND BLDGS & STRUCTS		6,798,776		6,798,776		
		417	ADVERTISING		21,000		21,000		
	SUBTOTAL FOR OTHR SER&CHR				7,642,545		7,180,335		462,210-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,412,466	1	822,841		589,625-
		622	TEMPORARY SERVICES	1	1,000	1	1,000		
		686	PROF SERV OTHER	2	50,211	2	50,211		
	SUBTOTAL FOR CNTRCTL SVCS			4	1,463,677	4	874,052		589,625-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		43,700		43,700		
	SUBTOTAL FOR FXD MIS CHGS				43,700		43,700		
	SUBTOTAL FOR BUDGET CODE 0441			4	9,366,672	4	8,308,837		1,057,835-
TOTAL FOR MANAGEMENT BUDGET + PLANNING				11	15,726,384	13	14,809,330	2	917,054-
TOTAL FOR ADMINISTRATION - OTPS				14	17,220,198	14	15,578,973		1,641,225-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	569,706	17,220,198	75,700	15,578,973	1,641,225-
FINANCIAL PLAN SAVINGS		300,000-		74,975	374,975
APPROPRIATION		16,920,198		15,653,948	1,266,250-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,714,353		15,653,948	1,060,405-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		205,845			205,845-
TOTAL		16,920,198		15,653,948	1,266,250-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,490	871,487,752	9,975	864,546,475	6,941,277-
FINANCIAL PLAN SAVINGS	72-	3,331,300-	187-	3,331,302-	2-
APPROPRIATION	10,418	868,156,452	9,788	861,215,173	6,941,279-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	842,463,760	810,602,946	31,860,814-
OTHER CATEGORICAL	496,570		496,570-
CAPITAL FUNDS - I.F.A.			
STATE	3,441,380	11,728,520	8,287,140
FEDERAL - C.D.			
FEDERAL - OTHER	21,754,742	38,883,707	17,128,965
INTRA-CITY SALES			

TOTAL	868,156,452	861,215,173	6,941,279-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,849,258	123,739,010	41,216,865	114,939,417	8,799,593-
FINANCIAL PLAN SAVINGS		13,652,725		28,194,200	14,541,475
APPROPRIATION		137,391,735		143,133,617	5,741,882

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		134,208,550		140,086,897	5,878,347
OTHER CATEGORICAL		30,068			30,068-
CAPITAL FUNDS - I.F.A.					
STATE		431,000		430,000	1,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,325,052		2,425,500	100,448
INTRA-CITY SALES		397,065		191,220	205,845-
TOTAL		137,391,735		143,133,617	5,741,882
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,490	871,487,752	9,975	864,546,475	6,941,277-
FINANCIAL PLAN SAVINGS	72-	3,331,300-	187-	3,331,302-	2-
APPROPRIATION	10,418	868,156,452	9,788	861,215,173	6,941,279-
OTPS					
TOTALS FOR OPERATING BUDGET		123,739,010		114,939,417	8,799,593-
FINANCIAL PLAN SAVINGS		13,652,725		28,194,200	14,541,475
APPROPRIATION		137,391,735		143,133,617	5,741,882
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,490	995,226,762	9,975	979,485,892	15,740,870-
FINANCIAL PLAN SAVINGS	72-	10,321,425	187-	24,862,898	14,541,473
APPROPRIATION	10,418	1,005,548,187	9,788	1,004,348,790	1,199,397-
FUNDING					
CITY		976,672,310		950,689,843	25,982,467-
OTHER CATEGORICAL		526,638			526,638-
CAPITAL FUNDS - I.F.A.					
STATE		3,872,380		12,158,520	8,286,140
FEDERAL - C.D.					
FEDERAL - OTHER		24,079,794		41,309,207	17,229,413
INTRA-CITY SALES		397,065		191,220	205,845-
TOTAL FUNDING		1,005,548,187		1,004,348,790	1,199,397-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	347,762	3	323,355	1-		24,407-
		SUBTOTAL FOR F/T SALARIED	4	347,762	3	323,355	1-		24,407-
03 UNSALARIED		031 UNSALARIED		4,080		4,080			
		SUBTOTAL FOR UNSALARIED		4,080		4,080			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891			
		SUBTOTAL FOR ADD GRS PAY		891		891			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006			
		SUBTOTAL FOR AMT TO SCHED		3,006		3,006			
		SUBTOTAL FOR BUDGET CODE 0101	4	355,739	3	331,332	1-		24,407-
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	506,509	9	512,996			6,487
		SUBTOTAL FOR F/T SALARIED	9	506,509	9	512,996			6,487
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000			
		SUBTOTAL FOR OTH SALARIED		33,000		33,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,639		9,639			
		SUBTOTAL FOR ADD GRS PAY		9,639		9,639			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537			
		SUBTOTAL FOR AMT TO SCHED		34,537		34,537			
		SUBTOTAL FOR BUDGET CODE 0102	9	583,685	9	590,172			6,487
		TOTAL FOR BOARD OF CORRECTION	13	939,424	12	921,504	1-		17,920-
		TOTAL FOR PERSONAL SERVICES	13	939,424	12	921,504	1-		17,920-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	939,424	12	921,504	17,920-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	939,424	12	921,504	17,920-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	939,424	921,504	17,920-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	939,424	921,504	17,920-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
0102	CORRECTIONAL STANDARDS RE D	073 52615		52,843- 65,606	1	59,441
1100	EXECUTIVE DIRECTOR (BOARD D	073 61132		49,492-212,614	1	151,865
1110	DEPUTY EXECUTIVE DIRECTOR D	073 61133		49,492-212,614	1	127,267
1140	CORRECTIONAL STANDARDS RE D	073 52615		52,843- 65,606	7	424,006
1175	ASSOCIATE STAFF ANALYST D	073 12627		57,245- 88,649	1	71,409
1538	SECRETARY (LEVELS 1A,2A,3 D	073 10252		28,588- 52,966	1	42,727
	SUBTOTAL FOR OBJECT 001				12	876,715

	POSITION SCHEDULE FOR U/A 001				12	876,715
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				12	876,715

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION										
BUDGET CODE: 0101 EXEC/ADMIN STAFF										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900			900		
			100 SUPPLIES + MATERIALS - GENERAL		1,420			1,420		
			101 PRINTING SUPPLIES		200			200		
			106 MOTOR VEHICLE FUEL		30			100		70
			110 FOOD & FORAGE SUPPLIES		200			200		
			117 POSTAGE		200			200		
			SUBTOTAL FOR SUPPLYS&MATL		2,950			3,020		70
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					200		200
			315 OFFICE EQUIPMENT		500			500		
			332 PURCH DATA PROCESSING EQUIPT		1,533			3,787		2,254
			337 BOOKS-OTHER		1,015			1,500		485
			SUBTOTAL FOR PROPTY&EQUIP		3,048			5,987		2,939
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287			17,287		
			402 TELEPHONE & OTHER COMMUNICATNS					600		600
			403 OFFICE SERVICES		880			395		485-
			412 RENTALS OF MISC.EQUIP		4,464			2,000		2,464-
			451 NON OVERNIGHT TRVL EXP-GENERAL		160			300		140
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100		
			SUBTOTAL FOR OTHR SER&CHR		22,891			20,682		2,209-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,306	1		250		2,056-
			622 TEMPORARY SERVICES	1	44	1		1,000		956
			684 PROF SERV COMPUTER SERVICES			1		300	1	300
			686 PROF SERV OTHER	1	500	1		500		
			SUBTOTAL FOR CNTRCTL SVCS	3	2,850	4		2,050	1	800-
			SUBTOTAL FOR BUDGET CODE 0101	3	31,739	4		31,739	1	
			TOTAL FOR BOARD OF CORRECTION	3	31,739	4		31,739	1	
			TOTAL FOR OTHER THAN PERSONAL SERVICE	3	31,739	4		31,739	1	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	31,739	18,187	31,739	
FINANCIAL PLAN SAVINGS APPROPRIATION		31,739		31,739	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,739	31,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,739	31,739	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	939,424	12	921,504	17,920-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	939,424	12	921,504	17,920-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	939,424	921,504	17,920-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	939,424	921,504	17,920-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	31,739	18,187	31,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,739		31,739	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,739	31,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	31,739	31,739	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	939,424	12	921,504	17,920-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	939,424	12	921,504	17,920-
OTPS					
TOTALS FOR OPERATING BUDGET		31,739		31,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,739		31,739	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	971,163	12	953,243	17,920-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	971,163	12	953,243	17,920-
FUNDING					
CITY		971,163		953,243	17,920-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		971,163		953,243	17,920-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000			200,000
		079 TEACH RET SYS CONTINGNT RES SY		2,277,462,553			2,370,033,274
		084 BOARD OF EDUCATION RETIRE. SYS		119,445,924			166,799,166
		SUBTOTAL FOR FRINGE BENES		2,397,108,477			2,537,032,440
		SUBTOTAL FOR BUDGET CODE 0400		2,397,108,477			2,537,032,440
							139,923,963
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		118,761,115			118,761,115
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168			5,504,168
		SUBTOTAL FOR FRINGE BENES		124,265,283			124,265,283
		SUBTOTAL FOR BUDGET CODE 0401		124,265,283			124,265,283
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		11,735,071			13,102,981
		077 TEACH RET SYS PENS FND RES #2		12,614,941			13,101,421
		SUBTOTAL FOR FRINGE BENES		24,350,012			26,204,402
		SUBTOTAL FOR BUDGET CODE 0420		24,350,012			26,204,402
							1,367,910
							486,480
							1,854,390
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		776,283			806,219
		SUBTOTAL FOR FRINGE BENES		776,283			806,219
		SUBTOTAL FOR BUDGET CODE 0424		776,283			806,219
							29,936
							29,936
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		1,980,066,408			2,080,306,955
		SUBTOTAL FOR FRINGE BENES		1,980,066,408			2,080,306,955
		SUBTOTAL FOR BUDGET CODE 0560		1,980,066,408			2,080,306,955
							100,240,547
							100,240,547

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083		874,142,366		881,538,428	7,396,062
SUBTOTAL FOR FRINGE BENES			874,142,366		881,538,428	7,396,062
SUBTOTAL FOR BUDGET CODE 0570			874,142,366		881,538,428	7,396,062
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072		1,188,228,465		1,295,304,741	107,076,276
SUBTOTAL FOR FRINGE BENES			1,188,228,465		1,295,304,741	107,076,276
SUBTOTAL FOR BUDGET CODE 0980			1,188,228,465		1,295,304,741	107,076,276
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094				196,660,806	196,660,806
SUBTOTAL FOR FRINGE BENES					196,660,806	196,660,806
SUBTOTAL FOR BUDGET CODE 9001					196,660,806	196,660,806
TOTAL FOR CITY ACTUARIAL PENS CONTRIB			6,588,937,294		7,142,119,274	553,181,980
TOTAL FOR CITY ACTUARIAL PENSIONS			6,588,937,294		7,142,119,274	553,181,980

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,588,937,294		7,142,119,274	553,181,980
FINANCIAL PLAN SAVINGS				55,680-	55,680-
APPROPRIATION		6,588,937,294		7,142,063,594	553,126,300

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,459,272,011		7,012,398,311	553,126,300
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,400,000		5,400,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL		6,588,937,294		7,142,063,594	553,126,300

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
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		916,019		1,216,019			300,000
		SUBTOTAL FOR FRINGE BENES		916,019		1,216,019			300,000
		SUBTOTAL FOR BUDGET CODE 0350		916,019		1,216,019			300,000
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		5,513,147		8,713,147			3,200,000
		SUBTOTAL FOR FRINGE BENES		5,513,147		8,713,147			3,200,000
		SUBTOTAL FOR BUDGET CODE 0370		5,513,147		8,713,147			3,200,000
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		4,190,519		7,190,519			3,000,000
		SUBTOTAL FOR FRINGE BENES		4,190,519		7,190,519			3,000,000
		SUBTOTAL FOR BUDGET CODE 0380		4,190,519		7,190,519			3,000,000
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		4,345,614		6,845,614			2,500,000
		SUBTOTAL FOR FRINGE BENES		4,345,614		6,845,614			2,500,000
		SUBTOTAL FOR BUDGET CODE 0390		4,345,614		6,845,614			2,500,000
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		24,278,377		26,178,377			1,900,000
		SUBTOTAL FOR FRINGE BENES		24,278,377		26,178,377			1,900,000
		SUBTOTAL FOR BUDGET CODE 0422		24,278,377		26,178,377			1,900,000
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		745,000		845,000			100,000
		SUBTOTAL FOR FRINGE BENES		745,000		845,000			100,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					745,000		845,000		100,000
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		16,919,836		16,919,836			
SUBTOTAL FOR FRINGE BENES					16,919,836		16,919,836		
SUBTOTAL FOR BUDGET CODE 0690					16,919,836		16,919,836		
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		7,961,898		7,961,898			
SUBTOTAL FOR FRINGE BENES					7,961,898		7,961,898		
SUBTOTAL FOR BUDGET CODE 0981					7,961,898		7,961,898		
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					64,870,410		75,870,410		11,000,000
TOTAL FOR NON-CITY PENSIONS					64,870,410		75,870,410		11,000,000

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		64,870,410		75,870,410	11,000,000
FINANCIAL PLAN SAVINGS APPROPRIATION		64,870,410		75,870,410	11,000,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,859,410	72,859,410	11,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	486,000	486,000	
FEDERAL - C.D.			
FEDERAL - OTHER	2,525,000	2,525,000	
INTRA-CITY SALES			
 TOTAL	 64,870,410	 75,870,410	 11,000,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0982 MISC PENSIONS-SECTION 80-A							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		58,000		58,000	
		SUBTOTAL FOR FRINGE BENES		58,000		58,000	
		SUBTOTAL FOR BUDGET CODE 0982		58,000		58,000	
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		45,617,273		49,617,273	4,000,000
		SUBTOTAL FOR FRINGE BENES		45,617,273		49,617,273	4,000,000
		SUBTOTAL FOR BUDGET CODE 0985		45,617,273		49,617,273	4,000,000
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		150,000		150,000	
		SUBTOTAL FOR FRINGE BENES		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 8270		150,000		150,000	
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		45,825,273		49,825,273	4,000,000
		TOTAL FOR NON - ACTUARIAL PENSIONS		45,825,273		49,825,273	4,000,000

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,825,273		49,825,273	4,000,000
FINANCIAL PLAN SAVINGS APPROPRIATION		45,825,273		49,825,273	4,000,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,825,273		1,638,595	12,186,678-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		32,000,000		48,186,678	16,186,678
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 45,825,273		 49,825,273	 4,000,000

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,699,632,977		7,267,814,957	568,181,980
FINANCIAL PLAN SAVINGS				55,680-	55,680-
APPROPRIATION		6,699,632,977		7,267,759,277	568,126,300

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,534,956,694	7,086,896,316	551,939,622
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	37,886,000	54,072,678	16,186,678
FEDERAL - C.D.			
FEDERAL - OTHER	2,525,000	2,525,000	
INTRA-CITY SALES	124,265,283	124,265,283	
TOTAL	6,699,632,977	7,267,759,277	568,126,300
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		6,699,632,977		7,267,814,957	568,181,980
FINANCIAL PLAN SAVINGS				55,680-	55,680-
APPROPRIATION		6,699,632,977		7,267,759,277	568,126,300
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,699,632,977		7,267,814,957	568,181,980
FINANCIAL PLAN SAVINGS				55,680-	55,680-
APPROPRIATION		6,699,632,977		7,267,759,277	568,126,300
FUNDING					
CITY		6,534,956,694		7,086,896,316	551,939,622
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,886,000		54,072,678	16,186,678
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL FUNDING		6,699,632,977		7,267,759,277	568,126,300

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE										
BUDGET CODE: 1001 PERSONAL SERVICES										
04 ADD GRS PAY			055 SALARY ADJUSTMENTS LABOR RSRVE		746,107,029		338,085,817			408,021,212-
			SUBTOTAL FOR ADD GRS PAY		746,107,029		338,085,817			408,021,212-
			SUBTOTAL FOR BUDGET CODE 1001		746,107,029		338,085,817			408,021,212-
			TOTAL FOR PERSONAL SERVICE		746,107,029		338,085,817			408,021,212-
			TOTAL FOR PERSONAL SERVICES		746,107,029		338,085,817			408,021,212-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		746,107,029		338,085,817	408,021,212-
FINANCIAL PLAN SAVINGS APPROPRIATION		746,107,029		338,085,817	408,021,212-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	746,107,029	338,085,817	408,021,212-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	746,107,029	338,085,817	408,021,212-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S006 FFY09 ARRA-CAC'S CHILD ADVOCACY CENTERS										
60		CNTRCTL SVCS			697,848			697,848		
		678								
		PAYMENTS TO DELEGATE AGENCIES								
		SUBTOTAL FOR CNTRCTL SVCS			697,848			697,848		
		SUBTOTAL FOR BUDGET CODE S006			697,848			697,848		
BUDGET CODE: S007 FFY09 ARRA-CJC CITYWIDE COMMUNITY SERVIC										
60		CNTRCTL SVCS		1	1,000,000				1-	1,000,000-
		678							1-	1,000,000-
		PAYMENTS TO DELEGATE AGENCIES		1	1,000,000					
		SUBTOTAL FOR CNTRCTL SVCS		1	1,000,000				1-	1,000,000-
		SUBTOTAL FOR BUDGET CODE S007		1	1,000,000				1-	1,000,000-
BUDGET CODE: 2013 STATE BUILDING AID										
40		OTHR SER&CHR			346,590,000			318,812,590		27,777,410-
		499								27,777,410-
		OTHER EXPENSES - GENERAL			346,590,000			318,812,590		27,777,410-
		SUBTOTAL FOR OTHR SER&CHR			346,590,000			318,812,590		27,777,410-
		SUBTOTAL FOR BUDGET CODE 2013			346,590,000			318,812,590		27,777,410-
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS										
40		OTHR SER&CHR			20,000,000			20,000,000		
		499								
		OTHER EXPENSES - GENERAL			20,000,000			20,000,000		
		SUBTOTAL FOR OTHR SER&CHR			20,000,000			20,000,000		
		SUBTOTAL FOR BUDGET CODE 2023			20,000,000			20,000,000		
BUDGET CODE: 2024 MTA PAYROLL TAX										
70		FXD MIS CHGS			41,500,322			42,173,722		673,400
		713								673,400
		MCT MOBILITY TAX			41,500,322			42,173,722		673,400
		SUBTOTAL FOR FXD MIS CHGS			41,500,322			42,173,722		673,400
		SUBTOTAL FOR BUDGET CODE 2024			41,500,322			42,173,722		673,400
BUDGET CODE: 2025 HPD WATER & SEWER										
70		FXD MIS CHGS						1,607,797		1,607,797
		736								1,607,797
		PAYMENTS FOR WATER SEWER USAGE						1,607,797		1,607,797
		SUBTOTAL FOR FXD MIS CHGS						1,607,797		1,607,797

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2025						1,607,797		1,607,797
TOTAL FOR			1	409,788,170		383,291,957	1-	26,496,213-
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES								
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1,470,783	1,470,783
SUBTOTAL FOR OTHR SER&CHR						1,470,783		1,470,783
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		2,166,000	
				678	PAYMENTS TO DELEGATE AGENCIES		28,620,990	3,676,622-
SUBTOTAL FOR CNTRCTL SVCS			46	30,786,990	46	27,110,368		3,676,622-
SUBTOTAL FOR BUDGET CODE 0501			46	30,786,990	46	28,581,151		2,205,839-
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL								
60	CNTRCTL	SVCS		678	PAYMENTS TO DELEGATE AGENCIES		14,871,000	14,871,000-
SUBTOTAL FOR CNTRCTL SVCS						14,871,000		14,871,000-
SUBTOTAL FOR BUDGET CODE 0502				14,871,000				14,871,000-
TOTAL FOR PERSONAL SERVICE			46	45,657,990	46	28,581,151		17,076,839-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT								
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		54,319,564	54,319,564
				417	ADVERTISING		600,000	600,000
				465	OBLIGATORY COUNTY EXPENSES		25,962,000	13,000,000
				486	CONTRIBUTIONS NYC NATION SHRIN		50,000	50,000
				494	PMNTS STUDNTS COM COLL OUT CTY		19,865,000	6,000,000
				499	OTHER EXPENSES - GENERAL		22,649,838	1,703,339
SUBTOTAL FOR OTHR SER&CHR						123,446,402	144,149,741	20,703,339

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-	
		613 DATA PROCESSING EQUIPMENT	1	814,674	1	370,468		444,206-	
		615 PRINTING CONTRACTS	1	200,000	1	200,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000,000	1	1,000,000			
		681 PROF SERV ACCTING & AUDITING	4	15,629,754	4	16,629,754		1,000,000	
		682 PROF SERV LEGAL SERVICES	6	766,110	6	766,110			
		686 PROF SERV OTHER	1	615,000	1	615,000			
		SUBTOTAL FOR CNTRCTL SVCS	14	19,525,538	14	19,581,332		55,794	
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		40,000		40,000			
		796 PMTS DEPUTY STATE COMPROLLER		5,000,000		5,000,000			
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000			
		SUBTOTAL FOR FXD MIS CHGS		9,040,000		9,040,000			
		SUBTOTAL FOR BUDGET CODE 2001	14	152,011,940	14	172,771,073		20,759,133	
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		70,572,397		88,833,535		18,261,138	
		702 PMYT STATEN IS RAPID TRNS SYS		30,000		30,000			
		745 IRT RELIEF/LIRR GRADE CROSSNGS		140,000		140,000			
		760 REDUCED FARES FOR THE ELDERLY				13,800,000		13,800,000	
		763 MTA FOR STATION MAINTENANCE		2,650,951		86,277,280		83,626,329	
		767 TA OPERATING ASSISTANCE 18B		35,000,000		158,672,000		123,672,000	
		776 PAY TO METRO TRANSPORT AUTHOR		1,873,000		1,873,000			
		SUBTOTAL FOR FXD MIS CHGS		110,266,348		349,625,815		239,359,467	
		SUBTOTAL FOR BUDGET CODE 2004		110,266,348		349,625,815		239,359,467	
BUDGET CODE: 2012 50 H Hearings									
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,000,000		2,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		2,000,000			
		SUBTOTAL FOR BUDGET CODE 2012		2,000,000		2,000,000			
BUDGET CODE: 2015 Law Dept. Contract Services									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	30,000	1	30,000			
		622 TEMPORARY SERVICES	1	162,007	1	62,007		100,000-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		682 PROF SERV LEGAL SERVICES		3,711,000		3,286,000	425,000-
		686 PROF SERV OTHER		2,974,718		1,554,718	1,420,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,877,725	2	4,932,725	1,945,000-
		SUBTOTAL FOR BUDGET CODE 2015	2	6,877,725	2	4,932,725	1,945,000-
BUDGET CODE: 2018 Transition Costs							
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES		48,468,628		54,238,026	5,769,398
		SUBTOTAL FOR FXD MIS CHGS		48,468,628		54,238,026	5,769,398
		SUBTOTAL FOR BUDGET CODE 2018		48,468,628		54,238,026	5,769,398
BUDGET CODE: 2022 HIP/GHI Merger							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		20,000			20,000-
		682 PROF SERV LEGAL SERVICES		495,000		510,000	15,000
		686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		525,000		510,000	15,000-
		SUBTOTAL FOR BUDGET CODE 2022		525,000		510,000	15,000-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	16	320,149,641	16	584,077,639	263,927,998
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS							
BUDGET CODE: 2002 SPECIAL GRANTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	12,000,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,000,000			1-
		SUBTOTAL FOR BUDGET CODE 2002	1	12,000,000			1-
		TOTAL FOR SPECIAL GRANTS	1	12,000,000			1-
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2003 SPECIAL AWARDS							
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000	
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000	
		SUBTOTAL FOR FXD MIS CHGS		675,000		675,000	
		SUBTOTAL FOR BUDGET CODE 2003		675,000		675,000	
		TOTAL FOR SPECIAL AWARDS		675,000		675,000	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,000,000			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000			2,000,000-
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		15,000,000		15,000,000	
		SUBTOTAL FOR FXD MIS CHGS		15,000,000		15,000,000	
		SUBTOTAL FOR BUDGET CODE 2005		17,000,000		15,000,000	2,000,000-
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		2,000,000		2,000,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000,000		2,000,000	
		SUBTOTAL FOR BUDGET CODE 2014		2,000,000		2,000,000	
BUDGET CODE: 2017 Payments to MTA Bus Company							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,116,000			1,116,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,116,000			1,116,000-
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR		147,465,765		245,175,746	97,709,981
		SUBTOTAL FOR FXD MIS CHGS		149,183,365		246,893,346	97,709,981

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2017				150,299,365		246,893,346		96,593,981
BUDGET CODE: 2019 Lease Payments for MTA Bus Program								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		15,608,824		15,608,824		
SUBTOTAL FOR OTHR SER&CHR				15,608,824		15,608,824		
SUBTOTAL FOR BUDGET CODE 2019				15,608,824		15,608,824		
TOTAL FOR PAYMENTS TO BUS COMPANIES				184,908,189		279,502,170		94,593,981
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY								
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		455,000				455,000-
SUBTOTAL FOR FXD MIS CHGS				455,000				455,000-
SUBTOTAL FOR BUDGET CODE 2006				455,000				455,000-
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY				455,000				455,000-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES								
BUDGET CODE: 2007 SPECIAL RESERVES								
40 OTHR SER&CHR		464 COURT COSTS DURING STATE TKOVR		100,000		100,000		
SUBTOTAL FOR OTHR SER&CHR				100,000		100,000		
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		662,858,672		716,958,672		54,100,000
		736 PAYMENTS FOR WATER SEWER USAGE		74,703,812		83,554,550		8,850,738
		782 UNALLOCATED CONTINGENCY RESER		300,000,000		300,000,000		
SUBTOTAL FOR FXD MIS CHGS				1,037,562,484		1,100,513,222		62,950,738
SUBTOTAL FOR BUDGET CODE 2007				1,037,662,484		1,100,613,222		62,950,738

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR SPECIAL RESERVES				1,037,662,484		1,100,613,222		62,950,738
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	2,011,296,474	62	2,376,741,139	2-	365,444,665

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,011,296,474		2,376,741,139	365,444,665
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,011,296,474		2,376,741,139	365,444,665

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,381,125,267		1,773,739,545	392,614,278
OTHER CATEGORICAL		189,869,453		189,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		402,853,906		375,076,496	27,777,410-
FEDERAL - C.D.				1,607,797	1,607,797
FEDERAL - OTHER		1,697,848		697,848	1,000,000-
INTRA-CITY SALES					
TOTAL		2,011,296,474		2,376,741,139	365,444,665

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 CDBG-R FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,709,019				2,709,019-	
		SUBTOTAL FOR FRINGE BENES		2,709,019				2,709,019-	
		SUBTOTAL FOR BUDGET CODE S001		2,709,019				2,709,019-	
BUDGET CODE: S002 EMPLOYEE BENEFITS SECURITY - COBRA									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,000,000		2,500,000		3,500,000-	
		SUBTOTAL FOR FRINGE BENES		6,000,000		2,500,000		3,500,000-	
		SUBTOTAL FOR BUDGET CODE S002		6,000,000		2,500,000		3,500,000-	
BUDGET CODE: S003 FRINGE BENEFITS - ARRA									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,821,948		1,156,260		4,665,688-	
		SUBTOTAL FOR FRINGE BENES		5,821,948		1,156,260		4,665,688-	
		SUBTOTAL FOR BUDGET CODE S003		5,821,948		1,156,260		4,665,688-	
		TOTAL FOR		14,530,967		3,656,260		10,874,707-	
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,404,424,464		1,472,897,815		68,473,351	
		065 SOCIAL SECURITY CONTRIBUTIONS		853,177,252		862,317,756		9,140,504	
		066 UNEMPLOYMENT INSURANCE		38,315,468		32,362,317		5,953,151-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		345,645,021		299,875,911		45,769,110-	
		085 AWARDS/EXPENSES-WORKMENS COMP		142,996,474		160,196,474		17,200,000	
		086 WORKMAN'S COMPENSATION OTHER		46,000,000		49,800,000		3,800,000	
		SUBTOTAL FOR FRINGE BENES		2,830,558,679		2,877,450,273		46,891,594	
		SUBTOTAL FOR BUDGET CODE 3004		2,830,558,679		2,877,450,273		46,891,594	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		687,975,296		734,811,345		46,836,049
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		221,812,991		218,435,900		3,377,091-
SUBTOTAL FOR FRINGE BENES					909,788,287		953,247,245		43,458,958
SUBTOTAL FOR BUDGET CODE 3006					909,788,287		953,247,245		43,458,958
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		46,886,153		50,014,221		3,128,068
		065	SOCIAL SECURITY CONTRIBUTIONS		16,627,784		16,796,735		168,951
SUBTOTAL FOR FRINGE BENES					63,513,937		66,810,956		3,297,019
SUBTOTAL FOR BUDGET CODE 3040					63,513,937		66,810,956		3,297,019
TOTAL FOR FRINGE BENEFITS					3,803,860,903		3,897,508,474		93,647,571
TOTAL FOR FRINGE BENEFITS					3,818,391,870		3,901,164,734		82,772,864

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,818,391,870		3,901,164,734	82,772,864
FINANCIAL PLAN SAVINGS		200,000,000-			200,000,000
APPROPRIATION		3,618,391,870		3,901,164,734	282,772,864

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,166,875,745	3,363,847,143	196,971,398
OTHER CATEGORICAL	97,124,929	199,091,882	101,966,953
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	82,238,707	85,983,960	3,745,253
FEDERAL - C.D.	45,505,178	30,500,000	15,005,178-
FEDERAL - OTHER	160,540,197	152,480,793	8,059,404-
INTRA-CITY SALES	63,657,114	66,810,956	3,153,842
TOTAL	3,618,391,870	3,901,164,734	282,772,864

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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	45,982,041	7	42,978,541	3,003,500-
		SUBTOTAL FOR CNTRCTL SVCS	7	45,982,041	7	42,978,541	3,003,500-
		SUBTOTAL FOR BUDGET CODE 5002	7	45,982,041	7	42,978,541	3,003,500-
		TOTAL FOR PERSONAL SERVICE	7	45,982,041	7	42,978,541	3,003,500-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		71,038,132		71,038,132	
		SUBTOTAL FOR OTHR SER&CHR		71,038,132		71,038,132	
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	83,259,500	1	71,959,500	11,300,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	83,259,500	1	71,959,500	11,300,000-
		SUBTOTAL FOR BUDGET CODE 5001	1	154,297,632	1	142,997,632	11,300,000-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	154,297,632	1	142,997,632	11,300,000-
		TOTAL FOR INDIGENT DEFENSE SERVICES	8	200,279,673	8	185,976,173	14,303,500-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		200,279,673		185,976,173	14,303,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,279,673		185,976,173	14,303,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		159,279,673		144,976,173	14,303,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,000,000		41,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		200,279,673		185,976,173	14,303,500-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,564,498,899		4,239,250,551	325,248,348-
FINANCIAL PLAN SAVINGS		200,000,000-			200,000,000
APPROPRIATION		4,364,498,899		4,239,250,551	125,248,348-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,912,982,774	3,701,932,960	211,049,814-
OTHER CATEGORICAL	97,124,929	199,091,882	101,966,953
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	82,238,707	85,983,960	3,745,253
FEDERAL - C.D.	45,505,178	30,500,000	15,005,178-
FEDERAL - OTHER	160,540,197	152,480,793	8,059,404-
INTRA-CITY SALES	63,657,114	66,810,956	3,153,842
TOTAL	4,364,498,899	4,239,250,551	125,248,348-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,211,576,147		2,562,717,312	351,141,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,211,576,147		2,562,717,312	351,141,165

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,540,404,940		1,918,715,718	378,310,778
OTHER CATEGORICAL		189,869,453		189,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		443,853,906		416,076,496	27,777,410-
FEDERAL - C.D.				1,607,797	1,607,797
FEDERAL - OTHER		1,697,848		697,848	1,000,000-
INTRA-CITY SALES					
TOTAL		2,211,576,147		2,562,717,312	351,141,165
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET		4,564,498,899		4,239,250,551	325,248,348-
FINANCIAL PLAN SAVINGS		200,000,000-			200,000,000
APPROPRIATION		4,364,498,899		4,239,250,551	125,248,348-
OTPS					
TOTALS FOR OPERATING BUDGET		2,211,576,147		2,562,717,312	351,141,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,211,576,147		2,562,717,312	351,141,165
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,776,075,046		6,801,967,863	25,892,817
FINANCIAL PLAN SAVINGS		200,000,000-			200,000,000
APPROPRIATION		6,576,075,046		6,801,967,863	225,892,817
FUNDING					
CITY		5,453,387,714		5,620,648,678	167,260,964
OTHER CATEGORICAL		286,994,382		388,961,335	101,966,953
CAPITAL FUNDS - I.F.A.		38,200,000		38,200,000	
STATE		526,092,613		502,060,456	24,032,157-
FEDERAL - C.D.		45,505,178		32,107,797	13,397,381-
FEDERAL - OTHER		162,238,045		153,178,641	9,059,404-
INTRA-CITY SALES		63,657,114		66,810,956	3,153,842
TOTAL FUNDING		6,576,075,046		6,801,967,863	225,892,817

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL					25,692,191	25,692,191
SUBTOTAL FOR DEBT SERVICE							25,692,191	25,692,191
SUBTOTAL FOR BUDGET CODE S001							25,692,191	25,692,191
TOTAL FOR							25,692,191	25,692,191
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 0990 Interest Exchange Payment								
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	105,191,447	1		109,845,855	4,654,408
SUBTOTAL FOR CNTRCTL SVCS			1	105,191,447	1		109,845,855	4,654,408
SUBTOTAL FOR BUDGET CODE 0990			1	105,191,447	1		109,845,855	4,654,408
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE								
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	27,300,146	1		28,665,000	1,364,854
SUBTOTAL FOR CNTRCTL SVCS			1	27,300,146	1		28,665,000	1,364,854
SUBTOTAL FOR BUDGET CODE 1000			1	27,300,146	1		28,665,000	1,364,854
BUDGET CODE: 1001 INTEREST ON BONDS & BANS								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		146,392,127			561,803,008	415,410,881
SUBTOTAL FOR DEBT SERVICE				146,392,127			561,803,008	415,410,881
SUBTOTAL FOR BUDGET CODE 1001				146,392,127			561,803,008	415,410,881
TOTAL FOR INTEREST ON FUNDED DEBT			2	278,883,720	2		700,313,863	421,430,143
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT								

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		72,037,584		342,998,891	270,961,307
	SUBTOTAL FOR DEBT SERVICE		72,037,584		342,998,891	270,961,307
	SUBTOTAL FOR BUDGET CODE 1002		72,037,584		342,998,891	270,961,307
	TOTAL FOR REDEMPTION OF FUNDED DEBT		72,037,584		342,998,891	270,961,307
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	350,921,304	2	1,069,004,945	718,083,641

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		350,921,304		1,069,004,945	718,083,641
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,921,304		1,069,004,945	718,083,641

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		227,642,697		913,927,197	686,284,500
OTHER CATEGORICAL		117,573,387		123,680,337	6,106,950
CAPITAL FUNDS - I.F.A.					
STATE		5,705,220		5,705,220	
FEDERAL - C.D.					
FEDERAL - OTHER				25,692,191	25,692,191
INTRA-CITY SALES					
TOTAL		350,921,304		1,069,004,945	718,083,641

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT									
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT									
70 FXD MIS CHGS		830 INTEREST ON NOTES-FUNDED DEBT						74,623,611	74,623,611
		SUBTOTAL FOR FXD MIS CHGS						74,623,611	74,623,611
		SUBTOTAL FOR BUDGET CODE 2001						74,623,611	74,623,611
		TOTAL FOR INTEREST ON TEMPORARY DEBT						74,623,611	74,623,611
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT						74,623,611	74,623,611

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				74,623,611	74,623,611
FINANCIAL PLAN SAVINGS APPROPRIATION				74,623,611	74,623,611

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				74,623,611	74,623,611
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				74,623,611	74,623,611

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9000 HUDSON YARDS INTEREST SUPPORT PAYMENT										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			28,232,258			83,309,847		55,077,589
		SUBTOTAL FOR DEBT SERVICE			28,232,258			83,309,847		55,077,589
		SUBTOTAL FOR BUDGET CODE 9000			28,232,258			83,309,847		55,077,589
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			8,132,205			14,190,153		6,057,948
		SUBTOTAL FOR DEBT SERVICE			8,132,205			14,190,153		6,057,948
		SUBTOTAL FOR BUDGET CODE 9001			8,132,205			14,190,153		6,057,948
		TOTAL FOR			36,364,463			97,500,000		61,135,537
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT										
BUDGET CODE: 0400 UDC-IS 137X										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,254,000			1,254,000		
		SUBTOTAL FOR DEBT SERVICE			1,254,000			1,254,000		
		SUBTOTAL FOR BUDGET CODE 0400			1,254,000			1,254,000		
BUDGET CODE: 0401 UDC-PS 398K										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			769,312			769,312		
		SUBTOTAL FOR DEBT SERVICE			769,312			769,312		
		SUBTOTAL FOR BUDGET CODE 0401			769,312			769,312		
BUDGET CODE: 0403 PS 50M-UDC										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			628,205			628,205		
		SUBTOTAL FOR DEBT SERVICE			628,205			628,205		
		SUBTOTAL FOR BUDGET CODE 0403			628,205			628,205		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0404 IS 229X-UDC										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,490,406			1,490,406		
		SUBTOTAL FOR DEBT SERVICE			1,490,406			1,490,406		
		SUBTOTAL FOR BUDGET CODE 0404			1,490,406			1,490,406		
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			528,822			525,906		2,916-
		SUBTOTAL FOR DEBT SERVICE			528,822			525,906		2,916-
		SUBTOTAL FOR BUDGET CODE 0405			528,822			525,906		2,916-
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			25,902,195			29,109,660		3,207,465
		SUBTOTAL FOR DEBT SERVICE			25,902,195			29,109,660		3,207,465
		SUBTOTAL FOR BUDGET CODE 0420			25,902,195			29,109,660		3,207,465
BUDGET CODE: 0570 UDC-WARDS ISLAND										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,145,968			1,145,968		
		SUBTOTAL FOR DEBT SERVICE			1,145,968			1,145,968		
		SUBTOTAL FOR BUDGET CODE 0570			1,145,968			1,145,968		
BUDGET CODE: 0985 HA SUBSIDY										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			963,040					963,040-
		SUBTOTAL FOR DEBT SERVICE			963,040					963,040-
		SUBTOTAL FOR BUDGET CODE 0985			963,040					963,040-
BUDGET CODE: 3120 YOUTH BOARD-BRONX CENTER										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			139,811			139,811		
		SUBTOTAL FOR DEBT SERVICE			139,811			139,811		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3120					139,811			139,811	
BUDGET CODE: 8000 DASNY - COURTS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		46,596,983		60,049,775		13,452,792	
SUBTOTAL FOR DEBT SERVICE					46,596,983			13,452,792	
SUBTOTAL FOR BUDGET CODE 8000					46,596,983			13,452,792	
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,555,000		56,520,000		54,965,000	
SUBTOTAL FOR DEBT SERVICE					1,555,000			54,965,000	
SUBTOTAL FOR BUDGET CODE 8001					1,555,000			54,965,000	
BUDGET CODE: 8004 New York Stock Exchange									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		4,804,391		5,910,143		1,105,752	
SUBTOTAL FOR DEBT SERVICE					4,804,391			1,105,752	
SUBTOTAL FOR BUDGET CODE 8004					4,804,391			1,105,752	
BUDGET CODE: 8191 PCDC ESTIMATE									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		4,000,000		3,995,000		5,000-	
SUBTOTAL FOR DEBT SERVICE					4,000,000			5,000-	
SUBTOTAL FOR BUDGET CODE 8191					4,000,000			5,000-	
TOTAL FOR INTEREST ON FUNDED DEBT					89,778,133			71,760,053	
TOTAL FOR LEASE PURCH & CITY GUAR DEBT					126,142,596			259,038,186	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		126,142,596		259,038,186	132,895,590
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,142,596		259,038,186	132,895,590

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		118,119,596		243,990,300	125,870,704
OTHER CATEGORICAL				3,995,000	3,995,000
CAPITAL FUNDS - I.F.A.					
STATE		8,023,000		11,052,886	3,029,886
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		126,142,596		259,038,186	132,895,590

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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				13,753,873	13,753,873
		SUBTOTAL FOR DEBT SERVICE				13,753,873	13,753,873
		SUBTOTAL FOR BUDGET CODE S002				13,753,873	13,753,873
		TOTAL FOR				13,753,873	13,753,873
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL				1,236,338,434	1,236,338,434
		SUBTOTAL FOR DEBT SERVICE				1,236,338,434	1,236,338,434
		SUBTOTAL FOR BUDGET CODE 1006				1,236,338,434	1,236,338,434
		TOTAL FOR INTEREST ON FUNDED DEBT				1,236,338,434	1,236,338,434
		TOTAL FOR NYC Transitional Finance Autho				1,250,092,307	1,250,092,307

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1,250,092,307	1,250,092,307
FINANCIAL PLAN SAVINGS APPROPRIATION				1,250,092,307	1,250,092,307

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				1,236,338,434	1,236,338,434
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES				13,753,873	13,753,873
TOTAL				1,250,092,307	1,250,092,307

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		477,063,900		2,652,759,049	2,175,695,149
FINANCIAL PLAN SAVINGS					
APPROPRIATION		477,063,900		2,652,759,049	2,175,695,149

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		345,762,293		2,468,879,542	2,123,117,249
OTHER CATEGORICAL		117,573,387		127,675,337	10,101,950
CAPITAL FUNDS - I.F.A.					
STATE		13,728,220		16,758,106	3,029,886
FEDERAL - C.D.					
FEDERAL - OTHER				39,446,064	39,446,064
INTRA-CITY SALES					
TOTAL		477,063,900		2,652,759,049	2,175,695,149
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	477,063,900		2,652,759,049	2,175,695,149
FINANCIAL PLAN SAVINGS				
APPROPRIATION	477,063,900		2,652,759,049	2,175,695,149
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	477,063,900		2,652,759,049	2,175,695,149
FINANCIAL PLAN SAVINGS				
APPROPRIATION	477,063,900		2,652,759,049	2,175,695,149
FUNDING				
CITY	345,762,293		2,468,879,542	2,123,117,249
OTHER CATEGORICAL	117,573,387		127,675,337	10,101,950
CAPITAL FUNDS - I.F.A.				
STATE	13,728,220		16,758,106	3,029,886
FEDERAL - C.D.				
FEDERAL - OTHER			39,446,064	39,446,064
INTRA-CITY SALES				
TOTAL FUNDING	477,063,900		2,652,759,049	2,175,695,149

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,953,443	27	2,001,117	3-	47,674	
		SUBTOTAL FOR F/T SALARIED	30	1,953,443	27	2,001,117	3-	47,674	
02 OTH SALARIED		021 PART-TIME POSITIONS		46,238		56,986		10,748	
		SUBTOTAL FOR OTH SALARIED		46,238		56,986		10,748	
03 UNSALARIED		031 UNSALARIED		11,531		12,511		980	
		SUBTOTAL FOR UNSALARIED		11,531		12,511		980	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		68,882		68,882			
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000			
		SUBTOTAL FOR AMT TO SCHED		228,882		228,882			
		SUBTOTAL FOR BUDGET CODE 0101	30	2,240,094	27	2,299,496	3-	59,402	
		TOTAL FOR PUBLIC ADVOCATE	30	2,240,094	27	2,299,496	3-	59,402	
		TOTAL FOR PERSONAL SERVICES	30	2,240,094	27	2,299,496	3-	59,402	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,240,094	27	2,299,496	59,402
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	23	1,363,702	20	1,423,104	59,402

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,363,702	1,423,104	59,402
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,363,702	1,423,104	59,402

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1131	ASSISTANT TO THE PUBLIC A D	101	94496	3,000- 77,500	33	2,128,877
	SUBTOTAL FOR OBJECT 001				33	2,128,877

	POSITION SCHEDULE FOR U/A 001				33	2,128,877
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-13	-838,649
	TOTAL FOR U/A 001				20	1,290,228

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE										
BUDGET CODE: 0101 EXEC MGMT & ADMIN										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				1,180		1,180
			100	SUPPLIES + MATERIALS - GENERAL				22,854		31,854
			101	PRINTING SUPPLIES				7,559		1,559
			105	AUTOMOTIVE SUPPLIES & MATERIAL				500		500
			106	MOTOR VEHICLE FUEL				6,989		6,989
			117	POSTAGE				16,889		36,889
			SUBTOTAL FOR SUPPLYS&MATL					55,971		78,971
30	PROPTY&EQUIP		305	MOTOR VEHICLES				3,500		8,500
			332	PURCH DATA PROCESSING EQUIPT				2,000		8,000
			337	BOOKS-OTHER				3,000		3,000
			338	LIBRARY BOOKS				1,135		1,135
			SUBTOTAL FOR PROPTY&EQUIP					9,635		20,635
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				51,972		51,972
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				4,000		4,000
			402	TELEPHONE & OTHER COMMUNICATNS				22,400		22,400
			403	OFFICE SERVICES				13,671		8,671
			417	ADVERTISING				2,964		2,964
		856001	42C	HEAT LIGHT & POWER				54,080		54,080
			427	DATA PROCESSING SERVICES				1,780		1,780
			431	LEASING OF MISC EQUIP				21,500		21,500
			451	NON OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
			453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			499	OTHER EXPENSES - GENERAL				240,000		240,000
			SUBTOTAL FOR OTHR SER&CHR					415,867		410,867
60	CNRCTL SVCS		615	PRINTING CONTRACTS	1			15,800	1	25,800
			684	PROF SERV COMPUTER SERVICES	1			39,000	1-	39,000-
			686	PROF SERV OTHER	1			28,700	1	28,700
			SUBTOTAL FOR CNRCTL SVCS		3			83,500	2	54,500
			SUBTOTAL FOR BUDGET CODE 0101		3			564,973	2	564,973
			TOTAL FOR PUBLIC ADVOCATE		3			564,973	2	564,973

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	564,973	2	564,973	1-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111,232	564,973	111,232	564,973	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		406,757		406,757	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	406,757	406,757	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	406,757	406,757	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,240,094	27	2,299,496	59,402
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	23	1,363,702	20	1,423,104	59,402

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,363,702	1,423,104	59,402
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,363,702	1,423,104	59,402
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111,232	564,973	111,232	564,973	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		406,757		406,757	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	406,757	406,757	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	406,757	406,757	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	30	2,240,094	27	2,299,496	59,402
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	23	1,363,702	20	1,423,104	59,402
OTPS					
TOTALS FOR OPERATING BUDGET		564,973		564,973	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		406,757		406,757	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	30	2,805,067	27	2,864,469	59,402
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	23	1,770,459	20	1,829,861	59,402
FUNDING					
CITY		1,770,459		1,829,861	59,402
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,770,459		1,829,861	59,402

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
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		11,740,776		12,637,941			897,165
		SUBTOTAL FOR OTH SALARIED		11,740,776		12,637,941			897,165
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		467,500		467,500			
		SUBTOTAL FOR ADD GRS PAY		467,500		467,500			
		SUBTOTAL FOR BUDGET CODE 0101	51	17,963,776	51	18,860,941			897,165
		TOTAL FOR COUNCIL MEMBERS	51	17,963,776	51	18,860,941			897,165
		TOTAL FOR COUNCIL MEMBERS	51	17,963,776	51	18,860,941			897,165

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	17,963,776	51	18,860,941	897,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	17,963,776	51	18,860,941	897,165

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,963,776	18,860,941	897,165
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,963,776	18,860,941	897,165

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	SPEAKER/MAJORITY LEADER	D 102	94449	119,500-119,500	1	112,500
1103	MINORITY LEADER	D 102	30178	45,758-196,574	1	130,500
1110	COUNCIL MEMBER	D 102	30177	45,758-196,574	48	5,377,500
	SUBTOTAL FOR OBJECT 001				50	5,620,500

	POSITION SCHEDULE FOR U/A 001				50	5,620,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	112,410
	TOTAL FOR U/A 001				51	5,732,910

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7102 INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	867,263	14	923,269			56,006
SUBTOTAL FOR F/T SALARIED			14	867,263	14	923,269			56,006
SUBTOTAL FOR BUDGET CODE 7102			14	867,263	14	923,269			56,006
TOTAL FOR			14	867,263	14	923,269			56,006
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING									
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	446,681	6	484,561			37,880
SUBTOTAL FOR F/T SALARIED			6	446,681	6	484,561			37,880
SUBTOTAL FOR BUDGET CODE 0102			6	446,681	6	484,561			37,880
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,396,601	37	2,572,786			176,185
SUBTOTAL FOR F/T SALARIED			37	2,396,601	37	2,572,786			176,185
03 UNSALARIED		031 UNSALARIED		62,000		66,745			4,745
SUBTOTAL FOR UNSALARIED				62,000		66,745			4,745
SUBTOTAL FOR BUDGET CODE 1102			37	2,458,601	37	2,639,531			180,930
BUDGET CODE: 2102 LAND USE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	969,152	11	1,052,766			83,614
SUBTOTAL FOR F/T SALARIED			11	969,152	11	1,052,766			83,614
SUBTOTAL FOR BUDGET CODE 2102			11	969,152	11	1,052,766			83,614
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,069,948	13	1,160,054			90,106

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,069,948	13	1,160,054	90,106
SUBTOTAL FOR BUDGET CODE 3102			13	1,069,948	13	1,160,054	90,106
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,361,690	19	1,470,326	108,636
SUBTOTAL FOR F/T SALARIED			19	1,361,690	19	1,470,326	108,636
SUBTOTAL FOR BUDGET CODE 4102			19	1,361,690	19	1,470,326	108,636
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	976,002	16	1,057,074	81,072
SUBTOTAL FOR F/T SALARIED			16	976,002	16	1,057,074	81,072
SUBTOTAL FOR BUDGET CODE 5102			16	976,002	16	1,057,074	81,072
TOTAL FOR COMMITTEE STAFFING			102	7,282,074	102	7,864,312	582,238
TOTAL FOR COMMITTEE STAFFING			116	8,149,337	116	8,787,581	638,244

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	8,149,337	116	8,787,581	638,244
FINANCIAL PLAN SAVINGS					
APPROPRIATION	116	8,149,337	116	8,787,581	638,244

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,149,337	8,787,581	638,244
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,149,337	8,787,581	638,244

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	DIRECTOR OF FINANCE (CITY D	102	94446	49,492-212,614	1	173,056
1121	DEPUTY DIRECTOR- FINANCE D	102	94429	49,492-212,614	5	602,169
1122	PRINCIPAL LEGISLATIVE FIN D	102	40509	49,492-212,614	4	216,682
1123	SENIOR LEGISLATIVE FINANC D	102	94069	49,492-212,614	3	176,501
1125	LEGISLATIVE FINANCIAL ANA D	102	40507	3,000-100,000	8	469,762
1126	ASSISTANT DIRECTOR OF FIN D	102	94365	49,492-212,614	3	288,273
1127	ASSISTANT DIRECTOR OF LEG D	102	30169	49,492-212,614	1	110,787
1145	LEGISLATIVE ADMINISTRATIV D	102	94314	3,000-100,000	2	112,504
1146	LEGISLATIVE CLERK D	102	30184	3,000-100,000	4	160,669
1149	LEGISLATIVE ASSISTANT D	102	30183	3,000-100,000	6	272,684
1157	LEGISLATIVE ADMINISTRATIV D	102	94379	49,492-212,614	1	61,039
1170	DIRECTOR-OFFICE OF POLICY D	102	94434	49,492-212,614	1	118,976
1171	LEGISLATIVE POLICY ANALYS D	102	94381	49,492-212,614	14	756,878
1172	SENIOR LEGISLATIVE POLICY D	102	94435	49,492-212,614	3	212,764
1191	LEGISLATIVE INVESTIGATOR D	102	94378	3,000-100,000	1	51,826
1200	DIR. LEGAL DIV.GENERAL CO D	102	94432	49,492-212,614	1	184,270
1203	LEGISLATIVE ATTORNEY D	102	30166	3,000-100,000	16	1,243,955
1221	LEGISLATIVE PROGRAMMER/AN D	102	94453	49,492-212,614	1	103,652
1251	LEGISLATIVE COUNSEL (CITY D	102	94451	49,492-212,614	11	1,196,040
1252	EXECUTIVE LEGISLATIVE COO D	102	94056	49,492-212,614	1	145,600
1255	EXECUTIVE LEGISLATIVE D	102	94315	3,000-100,000	1	54,014
1300	DIRECTOR OF LAND USE DIVI D	102	94455	49,492-212,614	1	199,144
1301	DEPUTY DIRECTOR (CITY COU D	102	94459	49,492-212,614	5	631,508
1303	LEGISLATIVE PROJECT MANAG D	102	94461	49,492-212,614	4	384,720
1400	DIRECTOR (CITY COUNCIL) D	102	94458	49,492-212,614	2	284,557
SUBTOTAL FOR OBJECT 001					100	8,212,030

POSITION SCHEDULE FOR U/A 002					100	8,212,030
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					16	1,313,925
TOTAL FOR U/A 002					116	9,525,955

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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	67	3,746,308	67	4,025,484	279,176
SUBTOTAL FOR F/T SALARIED			67	3,746,308	67	4,025,484	279,176
02 OTH SALARIED		021 PART-TIME POSITIONS		105,000		106,557	1,557
SUBTOTAL FOR OTH SALARIED				105,000		106,557	1,557
03 UNSALARIED		031 UNSALARIED		225,000		244,738	19,738
SUBTOTAL FOR UNSALARIED				225,000		244,738	19,738
SUBTOTAL FOR BUDGET CODE 0105			67	4,076,308	67	4,376,779	300,471
BUDGET CODE: 1005 Correspondence Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	303,001	6	329,156	26,155
SUBTOTAL FOR F/T SALARIED			6	303,001	6	329,156	26,155
SUBTOTAL FOR BUDGET CODE 1005			6	303,001	6	329,156	26,155
BUDGET CODE: 1105 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	492,425	10	534,037	41,612
SUBTOTAL FOR F/T SALARIED			10	492,425	10	534,037	41,612
SUBTOTAL FOR BUDGET CODE 1105			10	492,425	10	534,037	41,612
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	645,737	11	699,860	54,123
SUBTOTAL FOR F/T SALARIED			11	645,737	11	699,860	54,123
SUBTOTAL FOR BUDGET CODE 2105			11	645,737	11	699,860	54,123
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,253	6	392,578	27,325
SUBTOTAL FOR F/T SALARIED			6	365,253	6	392,578	27,325
SUBTOTAL FOR BUDGET CODE 3105			6	365,253	6	392,578	27,325

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	425,530	9	461,684	36,154
SUBTOTAL FOR F/T SALARIED			9	425,530	9	461,684	36,154
SUBTOTAL FOR BUDGET CODE 4105			9	425,530	9	461,684	36,154
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,154,992	25	2,322,892	167,900
SUBTOTAL FOR F/T SALARIED			25	2,154,992	25	2,322,892	167,900
SUBTOTAL FOR BUDGET CODE 5105			25	2,154,992	25	2,322,892	167,900
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,087	3	229,393	17,306
SUBTOTAL FOR F/T SALARIED			3	212,087	3	229,393	17,306
SUBTOTAL FOR BUDGET CODE 6105			3	212,087	3	229,393	17,306
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	572,264	11	624,471	52,207
SUBTOTAL FOR F/T SALARIED			11	572,264	11	624,471	52,207
SUBTOTAL FOR BUDGET CODE 7105			11	572,264	11	624,471	52,207
BUDGET CODE: 8105 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	501,445	8	551,545	50,100
SUBTOTAL FOR F/T SALARIED			8	501,445	8	551,545	50,100
SUBTOTAL FOR BUDGET CODE 8105			8	501,445	8	551,545	50,100
BUDGET CODE: 9105 Event & Production Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	453,837	6	492,301	38,464
SUBTOTAL FOR F/T SALARIED			6	453,837	6	492,301	38,464

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9105		6	453,837	6	492,301	38,464
TOTAL FOR COUNCIL SERVICES DIVISION		162	10,202,879	162	11,014,696	811,817
TOTAL FOR COUNCIL SERVICES DIVISION		162	10,202,879	162	11,014,696	811,817

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162	10,202,879	162	11,014,696	811,817
FINANCIAL PLAN SAVINGS					
APPROPRIATION	162	10,202,879	162	11,014,696	811,817

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,202,879	11,014,696	811,817
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,202,879	11,014,696	811,817

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				DEPARTMENTAL ESTI FY11		
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	135,200
1140	DIRECTOR OF COUNCIL SERVI	D 102	10159	49,492-212,614	1	172,753
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	9	386,718
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	5	170,045
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	52	3,066,319
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	49,492-212,614	6	592,117
1151	ASSISTANT DIRECTOR OF	D 102	94045	49,492-212,614	4	462,551
1154	LEGISLATIVE COORDINATOR	D 102	94055	49,492-212,614	2	201,545
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	49,492-212,614	6	351,016
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000-100,000	1	78,570
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	49,492-212,614	2	162,439
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	1	65,909
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	49,492-212,614	1	86,376
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	15,000- 52,942	7	421,179
1240	SERGEANT AT ARMS	D 102	30175	3,000-104,611	1	113,147
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	8	366,067
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	49,492-212,614	1	209,973
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	49,492-212,614	1	198,978
1252	EXECUTIVE LEGISLATIVE	D 102	94056	49,492-212,614	4	654,744
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	53,984
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	59,925- 73,795	1	79,817
1270	COUNSEL TO MINORITY LEADER	D 102	30171	49,492-212,614	1	77,388
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	49,492-212,614	1	156,832
1282	LEGISLATIVE MANAGER-OFFIC	D 102	94439	49,492-212,614	1	103,652
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	5	276,710
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	49,492-212,614	4	533,867
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	49,492-212,614	2	164,760
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	49,492-212,614	7	954,889
SUBTOTAL FOR OBJECT 001					136	10,297,545

POSITION SCHEDULE FOR U/A 005				136	10,297,545
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				26	1,968,648
TOTAL FOR U/A 005				162	12,266,193

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS										
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS										
10		SUPPLYS&MATL								
		101			896,451			896,451		
		117			400,000			400,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,296,451			1,296,451		
40		OTHR SER&CHR								
		400			2,166,130			2,166,130		
		414			1,677,230			1,677,230		
		SUBTOTAL FOR OTHR SER&CHR			3,843,360			3,843,360		
		SUBTOTAL FOR BUDGET CODE 1001				5,139,811			5,139,811	
		TOTAL FOR OTPS COUNCIL MEMBERS				5,139,811			5,139,811	
		TOTAL FOR OTPS COUNCIL MEMBERS				5,139,811			5,139,811	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,139,811		5,139,811	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,139,811		5,139,811	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,139,811		5,139,811	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,139,811		5,139,811	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		135,100		135,100		
			101 PRINTING SUPPLIES		27,000		32,000		5,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
			106 MOTOR VEHICLE FUEL		19,000		19,000		
			117 POSTAGE		75,000		75,000		
			199 DATA PROCESSING SUPPLIES		324,500		366,400		41,900
			SUBTOTAL FOR SUPPLY&MATL		607,600		654,500		46,900
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,100		21,100		
			302 TELECOMMUNICATIONS EQUIPMENT		11,700		10,400		1,300-
			314 OFFICE FURITURE		11,000		11,000		
			315 OFFICE EQUIPMENT		15,000		15,000		
			332 PURCH DATA PROCESSING EQUIPT		42,000		42,000		
			337 BOOKS-OTHER		289,605		246,105		43,500-
			338 LIBRARY BOOKS		47,580		47,580		
			SUBTOTAL FOR PROPTY&EQUIP		437,985		393,185		44,800-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		400,000		400,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
			400 CONTRACTUAL SERVICES-GENERAL		38,000		38,000		
			402 TELEPHONE & OTHER COMMUNICATNS		179,800		179,800		
			403 OFFICE SERVICES		18,000		18,000		
			412 RENTALS OF MISC.EQUIP		198,159		198,159		
			414 RENTALS - LAND BLDGS & STRUCTS		5,606,392		5,606,392		
			417 ADVERTISING		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		6,506,351		6,506,351		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	82,000	3	82,000		
			602 TELECOMMUNICATIONS MAINT	1	185,895	1	208,895		23,000
			607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	8	45,000	8	45,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	9	84,100	9	49,000		35,100-
		613	DATA PROCESSING EQUIPMENT	13	81,600	13	81,600		
		615	PRINTING CONTRACTS	6	270,000	6	270,000		
		622	TEMPORARY SERVICES	1	160,000	1	160,000		
		624	CLEANING SERVICES	1	12,000	1	12,000		
		633	TRANSPORTATION EXPENDITURES	1	30,000	1	30,000		
		660	ECONOMIC DEVELOPMENT	21	52,500	21	62,500		10,000
		671	TRAINING PRGM CITY EMPLOYEES	5	21,000	5	21,000		
		681	PROF SERV ACCTING & AUDITING	3	20,000	3	20,000		
		682	PROF SERV LEGAL SERVICES	1	200,000	1	200,000		
		684	PROF SERV COMPUTER SERVICES	2	159,835	2	159,835		
		686	PROF SERV OTHER	6	120,000	6	120,000		
		SUBTOTAL FOR CNTRCTL SVCS		82	1,525,930	82	1,523,830		2,100-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,000		2,000		
		SUBTOTAL FOR FXD MIS CHGS			2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 2001		82	9,079,866	82	9,079,866		
		TOTAL FOR OTPS CENTRAL STAFF		82	9,079,866	82	9,079,866		
		TOTAL FOR OTPS CENTRAL STAFF		82	9,079,866	82	9,079,866		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462,000	9,079,866	462,000	9,079,866	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,079,866		9,079,866	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,079,866	9,079,866	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,079,866	9,079,866	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING									
BUDGET CODE: 6000 COMMITTEE ON THE AGING									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6000			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6020			1				1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6050				1			1		
TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1			1		
TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1			1		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESponsibility Center:							
BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS									
BUDGET CODE: 6150 CMTEE ON CONTRACTS									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6150					1				1
TOTAL FOR COMMITTEE ON CONTRACTS					1				1
TOTAL FOR COMMITTEE ON CONTRACTS					1				1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6160						1			1
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						1			1
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						1			1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED						1	1
SUBTOTAL FOR BUDGET CODE 6200						1	1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT						1	1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT						1	1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6300			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE									
BUDGET CODE: 6320 COMMITTEE ON FINANCE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6320			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6350				1			1		
TOTAL FOR COMMITTEE ON GENERAL WELFARE				1			1		
TOTAL FOR COMMITTEE ON GENERAL WELFARE				1			1		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6400				1			1		
TOTAL FOR CMTEE ON GOV'T OPERATIONS				1			1		
TOTAL FOR CMTEE ON GOV'T OPERATIONS				1			1		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH								
BUDGET CODE: 6450 COMMITTEE ON HEALTH								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1
		SUBTOTAL FOR AMT TO SCHED			1			1
		SUBTOTAL FOR BUDGET CODE 6450			1			1
		TOTAL FOR COMMITTEE ON HEALTH			1			1
		TOTAL FOR COMMITTEE ON HEALTH			1			1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6470				1			1		
TOTAL FOR CMTEE ON HIGHER EDUCATION				1			1		
TOTAL FOR COMMITTEE ON HIGHER EDUCATION				1			1		

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6500			1		1
		TOTAL FOR CMTEE ON HOUSING + BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05 AMT TO SCHED		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

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6550						1			1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1			1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1			1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6560						1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
					1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6570			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT									
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6600				1			1		
TOTAL FOR CMTEE ON PARKS REC REC + CULT				1			1		
TOTAL FOR CMTEE ON PARKS REC & CULT				1			1		

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6650				1			1		
TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1			1		
TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1			1		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6700			1		1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6710				1			1		
TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1		
TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6730			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1				1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6750				1			1		
TOTAL FOR CMTEE ON STANDARDS & ETHICS				1			1		
TOTAL FOR CMTEE ON STANDARDS AND ETHICS				1			1		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6800				1			1		
TOTAL FOR CMTEE ON STATE AND FED LEG				1			1		
TOTAL FOR CMTEE ON STATE AND FED LEG				1			1		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6830 COMMITTEE ON VETERANS						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6830			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON VETERANS			1		1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

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

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING										
BUDGET CODE: 8000 COMMITTEE ON THE AGING										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1			1
					SUBTOTAL FOR OTHR SER&CHR		1			1
					SUBTOTAL FOR BUDGET CODE 8000		1			1
					TOTAL FOR COMMITTEE ON THE AGING		1			1
					TOTAL FOR COMMITTEE ON THE AGING		1			1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS										
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8020	1				1
					TOTAL FOR COMMITTEE ON CIVIL RIGHTS	1				1
					TOTAL FOR COMMITTEE ON CIVIL RIGHTS	1				1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR										
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8050				1				1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1				1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1				1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# 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

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY10-01/22/10					DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1			1	
				SUBTOTAL FOR OTHR SER&CHR	1			1	
				SUBTOTAL FOR BUDGET CODE 8160	1			1	
				TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1			1	
				TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1			1	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8200		1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION										
BUDGET CODE: 8250 COMMITTEE ON EDUCATION										
40		OTHR SER&CHR				1				1
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8250				1				1
		TOTAL FOR COMMITTEE ON EDUCATION				1				1
		TOTAL FOR COMMITTEE ON EDUCATION				1				1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION						
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8300		1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION		1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION		1		1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE										
BUDGET CODE: 8320 COMMITTEE ON FINANCE										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8320				1				1
		TOTAL FOR COMMITTEE ON FINANCE				1				1
		TOTAL FOR COMMITTEE ON FINANCE				1				1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8350	1		1
				TOTAL FOR COMMITTEE ON GENERAL WELFARE	1		1
				TOTAL FOR CMTEE ON GENERAL WELFARE	1		1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8400			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS			1		1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH										
BUDGET CODE: 8450 CMTEE ON HEALTH										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1			1
					SUBTOTAL FOR OTHR SER&CHR		1			1
					SUBTOTAL FOR BUDGET CODE 8450		1			1
					TOTAL FOR COMMITTEE ON HEALTH		1			1
					TOTAL FOR COMMITTEE ON HEALTH		1			1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION								
40	OTHR	SER&CHR						
		499	OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8470			1			1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1			1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1			1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8500			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE										
BUDGET CODE: 8540 COMMITTEE ON LAND USE										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8540				1				1
		TOTAL FOR COMMITTEE ON LAND USE				1				1
		TOTAL FOR COMMITTEE ON LAND USE				1				1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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
								1
					1			1
								1
					1			1
								1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY10-01/22/10					DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1			1	
				SUBTOTAL FOR OTHR SER&CHR	1			1	
				SUBTOTAL FOR BUDGET CODE 8560	1			1	
				TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE	1			1	
				TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE	1			1	

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40	OTHR	SER&CHR			1			1
								1
					1			1
								1
					1			1
								1
					1			1
								1
					1			1
								1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# 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			1		1
					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

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY										
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8650	1				1
					TOTAL FOR COMMITTEE ON PUBLIC SAFETY	1				1
					TOTAL FOR CMTEE ON PUBLIC SAFETY	1				1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT										
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT										
40	OTHR	SER&CHR				1				1
						1				1
						1				1
						1				1
						1				1
						1				1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
40	OTHR	SER&CHR			1			1
								1
					1			1
								1
					1			1
								1
					1			1
								1
					1			1
								1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
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		1			1
					SUBTOTAL FOR OTHR SER&CHR		1			1
					SUBTOTAL FOR BUDGET CODE 8730		1			1
					TOTAL FOR		1			1
					TOTAL FOR COMMITTEE ON SMALL BUSINESS		1			1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
								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			1
SUBTOTAL FOR OTHER SER&CHR									
						1			1
SUBTOTAL FOR BUDGET CODE 8750									
						1			1
TOTAL FOR CMTEE ON STANDARDS & ETHICS									
						1			1
TOTAL FOR CMTEE ON STANDARDS & ETHICS									
						1			1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG										
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1		1		
				SUBTOTAL FOR OTHR SER&CHR		1		1		
				SUBTOTAL FOR BUDGET CODE 8800		1		1		
				TOTAL FOR CMTEE ON STATE AND FED LEG		1		1		
				TOTAL FOR CMTEE ON STATE & FED. LEG.		1		1		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8830 COMMITTEE ON VETERANS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8830			1		1
					TOTAL FOR			1		1
					TOTAL FOR COMMITTEE ON VETERANS			1		1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES										
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR					1
					SUBTOTAL FOR BUDGET CODE 8870					1
					TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1
					TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	36,316,028	329	38,663,254	2,347,226
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	36,316,028	329	38,663,254	2,347,226

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,316,028	38,663,254	2,347,226
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	36,316,028	38,663,254	2,347,226
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462,000	14,219,713	462,000	14,219,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,219,713		14,219,713	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,219,713	14,219,713	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	14,219,713	14,219,713	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	36,316,028	329	38,663,254	2,347,226
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	36,316,028	329	38,663,254	2,347,226
OTPS					
TOTALS FOR OPERATING BUDGET		14,219,713		14,219,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,219,713		14,219,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	50,535,741	329	52,882,967	2,347,226
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	50,535,741	329	52,882,967	2,347,226
FUNDING					
CITY		50,535,741		52,882,967	2,347,226
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		50,535,741		52,882,967	2,347,226

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	66	3,277,869	63	3,227,928	3-	63	49,941-
SUBTOTAL FOR F/T SALARIED			66	3,277,869	63	3,227,928	3-	63	49,941-
03 UNSALARIED		031 UNSALARIED		95,411		98,095			2,684
SUBTOTAL FOR UNSALARIED				95,411		98,095			2,684
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,153		10,153			
		042 LONGEVITY DIFFERENTIAL		38,357		38,357			
SUBTOTAL FOR ADD GRS PAY				48,510		48,510			
SUBTOTAL FOR BUDGET CODE 0101			66	3,421,790	63	3,374,533	3-	63	47,257-
TOTAL FOR EMMANUEL MICHALOS			66	3,421,790	63	3,374,533	3-	63	47,257-
TOTAL FOR PERSONAL SERVICES			66	3,421,790	63	3,374,533	3-	63	47,257-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,421,790	63	3,374,533	47,257-
FINANCIAL PLAN SAVINGS		273,000		273,000	
APPROPRIATION	66	3,694,790	63	3,647,533	47,257-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,694,790	3,647,533	47,257-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,694,790	3,647,533	47,257-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CITY CLERK & CLERK OF COU	D 103	12988	49,492-212,614	1	200,853
1110	DEPUTY CITY CLERK	D 103	12930	49,492-212,614	3	301,392
1111	DEPUTY CITY CLERK	D 103	12930	49,492-212,614	1	101,297
1115	ADMINISTRATIVE MANAGER	D 103	10025	49,492-212,614	1	151,609
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	45,978- 75,630	1	83,916
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 52,966	15	654,499
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	18,000- 39,212	1	42,411
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	50,508- 69,509	1	75,181
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 63,648	1	68,842
1160	COMMUNITY COORDINATOR	D 103	56058	52,322- 70,810	1	71,864
1162	COMMUNITY ASSOCIATE	D 103	56057	37,072- 53,788	4	192,337
1163	COMMUNITY ASSISTANT	D 103	56056	31,454- 35,573	2	63,534
1164	CASHIER	D 103	10605	31,368- 47,087	3	99,901
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	28,588- 52,966	5	169,051
1166	COMMUNITY COORDINATOR (WI	D 103	56058	52,322- 70,810	3	203,866
1169	CLERICAL ASSOCIATE MOST M	D 103	10251	20,095- 52,966	12	424,683
1170	ASSOCIATE INVESTIGATOR (N	D 103	31121	49,528- 71,340	7	474,597
SUBTOTAL FOR OBJECT 001					62	3,379,833

POSITION SCHEDULE FOR U/A 001					62	3,379,833
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	54,513
TOTAL FOR U/A 001					63	3,434,346

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			35,575			39,575		4,000
			106 MOTOR VEHICLE FUEL			1,800			1,800		
			117 POSTAGE			42,299			10,299		32,000-
			199 DATA PROCESSING SUPPLIES			11,625			3,625		8,000-
			SUBTOTAL FOR SUPPLYS&MATL			103,578			67,578		36,000-
30	PROPTY&EQUIP		314 OFFICE FURITURE			8,000			8,000		
			315 OFFICE EQUIPMENT			30,767			11,767		19,000-
			319 SECURITY EQUIPMENT			1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT			24,000			10,000		14,000-
			337 BOOKS-OTHER			6,500			6,500		
			SUBTOTAL FOR PROPTY&EQUIP			70,267			37,267		33,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			59,779			59,779		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,200			3,200		
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL			19,656			19,656		
		856001	40X CONTRACTUAL SERVICES-GENERAL			580,000			580,000		
			400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
			402 TELEPHONE & OTHER COMMUNICATNS			3,687			3,687		
			403 OFFICE SERVICES			900			900		
			412 RENTALS OF MISC.EQUIP			1,500			1,500		
		856001	42C HEAT LIGHT & POWER			397,873			397,873		
			423 HEAT LIGHT & POWER			2			2		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,146			2,146		
			454 OVERNIGHT TRVL EXP-SPECIAL			2,400			2,400		
			SUBTOTAL FOR OTHR SER&CHR			1,072,143			1,072,143		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		9,650	1		9,650		
			602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		19,000	1		24,000		5,000
			613 DATA PROCESSING EQUIPMENT	1		9,526	1		23,526		14,000
			618 COSTS ASSOC WITH FINANCING	1		74,000	1		58,500		15,500-
			624 CLEANING SERVICES	1		300	1		300		
			671 TRAINING PRGM CITY EMPLOYEES	1		37,993	1		37,993		
			684 PROF SERV COMPUTER SERVICES	1		5,000	1		5,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1		10,281	1		25,781		15,500
		SUBTOTAL FOR CNTRCTL SVCS	9		166,750	9		185,750		19,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,500			1,500		
		SUBTOTAL FOR FXD MIS CHGS			1,500			1,500		
		SUBTOTAL FOR BUDGET CODE 0101	9		1,414,238	9		1,364,238		50,000-
		TOTAL FOR EMMANUEL MICHALOS	9		1,414,238	9		1,364,238		50,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9		1,414,238	9		1,364,238		50,000-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,063,293	1,414,238	1,063,293	1,364,238	50,000-
FINANCIAL PLAN SAVINGS		87,673		98,673	11,000
APPROPRIATION		1,501,911		1,462,911	39,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,501,911		1,462,911	39,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,501,911		1,462,911	39,000-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,421,790	63	3,374,533	47,257-
FINANCIAL PLAN SAVINGS		273,000		273,000	
APPROPRIATION	66	3,694,790	63	3,647,533	47,257-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,694,790	3,647,533	47,257-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,694,790	3,647,533	47,257-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,063,293	1,414,238	1,063,293	1,364,238	50,000-
FINANCIAL PLAN SAVINGS		87,673		98,673	11,000
APPROPRIATION		1,501,911		1,462,911	39,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,501,911		1,462,911	39,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,501,911		1,462,911	39,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	3,421,790	63	3,374,533	47,257-
FINANCIAL PLAN SAVINGS		273,000		273,000	
APPROPRIATION	66	3,694,790	63	3,647,533	47,257-
OTPS					
TOTALS FOR OPERATING BUDGET		1,414,238		1,364,238	50,000-
FINANCIAL PLAN SAVINGS		87,673		98,673	11,000
APPROPRIATION		1,501,911		1,462,911	39,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	4,836,028	63	4,738,771	97,257-
FINANCIAL PLAN SAVINGS		360,673		371,673	11,000
APPROPRIATION	66	5,196,701	63	5,110,444	86,257-
FUNDING					
CITY		5,196,701		5,110,444	86,257-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,196,701		5,110,444	86,257-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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	884,273	6	937,724	53,451
SUBTOTAL FOR F/T SALARIED			6	884,273	6	937,724	53,451
03 UNSALARIED		031 UNSALARIED		4,995		5,403	408
SUBTOTAL FOR UNSALARIED				4,995		5,403	408
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690	
SUBTOTAL FOR ADD GRS PAY				2,690		2,690	
SUBTOTAL FOR BUDGET CODE 0101			6	891,958	6	945,817	53,859
BUDGET CODE: 0103 Exexutive Support & Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,521,112	5	1,574,374	53,262
SUBTOTAL FOR F/T SALARIED			5	1,521,112	5	1,574,374	53,262
03 UNSALARIED		031 UNSALARIED				5,605	5,605
SUBTOTAL FOR UNSALARIED						5,605	5,605
SUBTOTAL FOR BUDGET CODE 0103			5	1,521,112	5	1,579,979	58,867
BUDGET CODE: 0203 FISCAL, GRANT AND INTERNAL ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	799,148	5	808,347	9,199
SUBTOTAL FOR F/T SALARIED			5	799,148	5	808,347	9,199
03 UNSALARIED		031 UNSALARIED		13,650		13,650	
SUBTOTAL FOR UNSALARIED				13,650		13,650	
SUBTOTAL FOR BUDGET CODE 0203			5	812,798	5	821,997	9,199
BUDGET CODE: 0301 ADMINISTRATION MANAGEMENT AND BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	366,671	2	386,555	19,884
SUBTOTAL FOR F/T SALARIED			2	366,671	2	386,555	19,884
03 UNSALARIED		031 UNSALARIED		40,000		42,613	2,613
SUBTOTAL FOR UNSALARIED				40,000		42,613	2,613

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		1,294		1,294			
		SUBTOTAL FOR ADD GRS PAY		2,219		2,219			
		SUBTOTAL FOR BUDGET CODE 0301	2	408,890	2	431,387			22,497
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	231,076	26	232,764			1,688
		SUBTOTAL FOR F/T SALARIED	26	231,076	26	232,764			1,688
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		047 OVERTIME		1,975		1,975			
		049 BACKPAY - PRIOR YEARS		134		134			
		061 SUPPER MONEY		1,025		1,025			
		SUBTOTAL FOR ADD GRS PAY		12,134		12,134			
		SUBTOTAL FOR BUDGET CODE 0501	26	243,210	26	244,898			1,688
BUDGET CODE: 0503 BUDGET ADMINISTRATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,055,791	23	1,089,456			33,665
		SUBTOTAL FOR F/T SALARIED	23	1,055,791	23	1,089,456			33,665
02 OTH SALARIED		021 PART-TIME POSITIONS		26,684		26,684			
		SUBTOTAL FOR OTH SALARIED		26,684		26,684			
03 UNSALARIED		031 UNSALARIED		290,494		291,395			901
		SUBTOTAL FOR UNSALARIED		290,494		291,395			901
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		7		7			
		042 LONGEVITY DIFFERENTIAL		7,312		7,312			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		7,519		7,519			
		SUBTOTAL FOR BUDGET CODE 0503	23	1,380,488	23	1,415,054			34,566
BUDGET CODE: 0514 Procurement									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	661,005	14	675,486			14,481
SUBTOTAL FOR F/T SALARIED			14	661,005	14	675,486			14,481
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,194		5,194			
SUBTOTAL FOR ADD GRS PAY				5,194		5,194			
SUBTOTAL FOR BUDGET CODE 0514			14	666,199	14	680,680			14,481
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	317,238	1	326,093			8,855
SUBTOTAL FOR F/T SALARIED			1	317,238	1	326,093			8,855
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,700		3,700			
SUBTOTAL FOR ADD GRS PAY				3,700		3,700			
SUBTOTAL FOR BUDGET CODE 0521			1	320,938	1	329,793			8,855
BUDGET CODE: 0533 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	533,996	4	537,646			3,650
SUBTOTAL FOR F/T SALARIED			4	533,996	4	537,646			3,650
03 UNSALARIED		031 UNSALARIED		25,305		25,305			
SUBTOTAL FOR UNSALARIED				25,305		25,305			
SUBTOTAL FOR BUDGET CODE 0533			4	559,301	4	562,951			3,650
BUDGET CODE: 0541 Hurman Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	792,776	30	819,685			26,909
SUBTOTAL FOR F/T SALARIED			30	792,776	30	819,685			26,909
03 UNSALARIED		031 UNSALARIED		38,161		38,161			
SUBTOTAL FOR UNSALARIED				38,161		38,161			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550			
		042 LONGEVITY DIFFERENTIAL		15,345		15,345			
		061 SUPPER MONEY		35		35			
SUBTOTAL FOR ADD GRS PAY				20,930		20,930			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0541			30	851,867	30	878,776			26,909	
BUDGET CODE: 0701 Information Technology										
01 F/T SALARIED 001 FULL YEAR POSITIONS			10		10					
SUBTOTAL FOR F/T SALARIED			10		10					
SUBTOTAL FOR BUDGET CODE 0701			10		10					
TOTAL FOR EXECUTIVE			126	7,656,761	126	7,891,332			234,571	
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING										
BUDGET CODE: 0201 OFFICE OF DEVELOPMENT										
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	347,659	2	347,659				
SUBTOTAL FOR F/T SALARIED			2	347,659	2	347,659				
SUBTOTAL FOR BUDGET CODE 0201			2	347,659	2	347,659				
BUDGET CODE: 0213 PLANNING										
01 F/T SALARIED 001 FULL YEAR POSITIONS			4		4					
SUBTOTAL FOR F/T SALARIED			4		4					
SUBTOTAL FOR BUDGET CODE 0213			4		4					
TOTAL FOR RESEARCH AND PLANNING			6	347,659	6	347,659				
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET										
BUDGET CODE: 0565 Community Development - Renovations										
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	132,727	2	135,518			2,791	
SUBTOTAL FOR F/T SALARIED			2	132,727	2	135,518			2,791	
SUBTOTAL FOR BUDGET CODE 0565			2	132,727	2	135,518			2,791	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0590 FISCAL/ADMIN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6		6		
	SUBTOTAL FOR F/T SALARIED	6		6		
	SUBTOTAL FOR BUDGET CODE 0590	6		6		
	TOTAL FOR ADMIN FISCAL AND BUDGET	8	132,727	8	135,518	2,791
RESPONSIBILITY CENTER: 0006 PERSONNEL						
BUDGET CODE: 0605 PERSONNEL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3		3		
	SUBTOTAL FOR F/T SALARIED	3		3		
	SUBTOTAL FOR BUDGET CODE 0605	3		3		
	TOTAL FOR PERSONNEL	3		3		
	TOTAL FOR EXECUTIVE & ADMIN MGMT - PS	143	8,137,147	143	8,374,509	237,362

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143	8,137,147	143	8,374,509	237,362
FINANCIAL PLAN SAVINGS APPROPRIATION	143	8,137,147	143	8,374,509	237,362

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,303,026		3,540,388	237,362
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		632,052		632,052	
FEDERAL - C.D.		132,727		132,727	
FEDERAL - OTHER		4,069,342		4,069,342	
INTRA-CITY SALES					
 TOTAL		 8,137,147		 8,374,509	 237,362

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				DEPARTMENTAL ESTI FY11		
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
1105	DEPUTY COMMISSIONER	D 125	95001	49,492-212,614	1	186,247
1116	SUPERVISOR III (SOCIAL SE	D 125	52313	64,424- 83,038	1	66,546
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-212,614	13	1,369,045
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	10	748,755
1121	AGENCY CHIEF CONTRACTING	D 125	82950	49,492-212,614	1	124,540
1129	COUNSEL (DEPARTMENT FOR T	D 125	95006	49,492-212,614	1	136,881
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	49,492-212,614	3	344,918
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	27	1,431,846
1152	PROCUREMENT ANALYST	D 125	12158	38,595- 81,782	2	107,377
1162	ASSOCIATE PUBLIC INFORMAT	D 125	60816	53,496- 66,848	1	66,848
1167	SPACE ANALYST	D 125	80184	51,169- 76,495	2	131,629
1169	ARCHITECT	D 125	21215	65,698-103,007	1	65,950
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	49,492-212,614	1	80,989
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	49,492-212,614	1	81,120
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	49,492-212,614	1	111,217
1209	ADMINISTRATIVE PROCUREMENT	D 125	82976	49,492-212,614	1	83,803
1212	ASSOCIATE BOOKKEEPER	D 125	40527	45,282- 57,412	2	95,256
1217	MANAGEMENT AUDITOR	D 125	40502	48,283- 82,715	7	412,718
1234	ASSISTANT COMMUNITY LIAIS	D 125	56092	31,584- 38,626	1	31,584
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 53,788	5	184,243
1237	PRIN COMM LIAISON WKR W E	D 125	56095	58,307- 71,340	2	116,614
1242	SECRETARY	D 125	10252	28,588- 52,966	5	186,357
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 52,966	4	144,430
1253	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	1	31,852
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	49,492-212,614	1	136,391
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	3	201,495
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	4	209,975
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	28,777- 34,829	1	31,125
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	1	31,652
SUBTOTAL FOR OBJECT 001					105	7,143,601

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				105	7,143,601
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				38	2,585,303
	TOTAL FOR U/A 001				143	9,728,904

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1003 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS		640,721		651,215			10,494
SUBTOTAL FOR F/T SALARIED					640,721		651,215		10,494
03 UNSALARIED		031 UNSALARIED		1,976		2,138			162
SUBTOTAL FOR UNSALARIED					1,976		2,138		162
SUBTOTAL FOR BUDGET CODE 1003					642,697		653,353		10,656
BUDGET CODE: 1400 FISCAL CONTRACT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,052,023	10	1,058,415			6,392
SUBTOTAL FOR F/T SALARIED				10	1,052,023	10	1,058,415		6,392
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024			
		061 SUPPER MONEY		15		15			
SUBTOTAL FOR ADD GRS PAY					1,039		1,039		
SUBTOTAL FOR BUDGET CODE 1400				10	1,053,062	10	1,059,454		6,392
BUDGET CODE: 1800 BUDGET SERVICES AND CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	539,612	6	540,079			467
SUBTOTAL FOR F/T SALARIED				6	539,612	6	540,079		467
03 UNSALARIED		031 UNSALARIED		2,690		2,690			
SUBTOTAL FOR UNSALARIED					2,690		2,690		
SUBTOTAL FOR BUDGET CODE 1800				6	542,302	6	542,769		467
BUDGET CODE: 2106 Health Promotion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	219,354	15	219,354			
SUBTOTAL FOR F/T SALARIED				15	219,354	15	219,354		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY					800		800		
SUBTOTAL FOR BUDGET CODE 2106				15	220,154	15	220,154		

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2213 IT Field Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,733	1	50,733	
SUBTOTAL FOR F/T SALARIED			1	50,733	1	50,733	
03 UNSALARIED		031 UNSALARIED		314,084		314,084	
SUBTOTAL FOR UNSALARIED				314,084		314,084	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,967		3,967	
SUBTOTAL FOR ADD GRS PAY				3,967		3,967	
SUBTOTAL FOR BUDGET CODE 2213			1	368,784	1	368,784	
TOTAL FOR EXECUTIVE			32	2,826,999	32	2,844,514	17,515
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0925 Elder Care Giver Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		
SUBTOTAL FOR F/T SALARIED			7		7		
SUBTOTAL FOR BUDGET CODE 0925			7		7		
TOTAL FOR BUREAU OF COMMUNITY SERVICES			7		7		
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0948 BSC NUTRITION VARIOUS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	853,228	27	853,694	466
SUBTOTAL FOR F/T SALARIED			27	853,228	27	853,694	466
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,237		11,237	
		042 LONGEVITY DIFFERENTIAL		10,026		10,026	
		061 SUPPER MONEY		169		169	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					21,432		21,432		
SUBTOTAL FOR BUDGET CODE 0948				27	874,660	27	875,126		466
BUDGET CODE: 0949 BSC NUTRITION SNAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	297,997	10	297,997			
SUBTOTAL FOR F/T SALARIED				10	297,997	10	297,997		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
SUBTOTAL FOR ADD GRS PAY					9,000		9,000		
SUBTOTAL FOR BUDGET CODE 0949				10	306,997	10	306,997		
BUDGET CODE: 1004 Facility Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS		310,712		318,069			7,357
SUBTOTAL FOR F/T SALARIED					310,712		318,069		7,357
03 UNSALARIED		031 UNSALARIED		1,441		1,441			
SUBTOTAL FOR UNSALARIED					1,441		1,441		
SUBTOTAL FOR BUDGET CODE 1004					312,153		319,510		7,357
BUDGET CODE: 2103 Grandparent Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	309,400	14	315,485			6,085
SUBTOTAL FOR F/T SALARIED				14	309,400	14	315,485		6,085
02 OTH SALARIED		021 PART-TIME POSITIONS		27,213		27,213			
SUBTOTAL FOR OTH SALARIED					27,213		27,213		
03 UNSALARIED		031 UNSALARIED		5,823		5,823			
SUBTOTAL FOR UNSALARIED					5,823		5,823		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		943		943			
SUBTOTAL FOR ADD GRS PAY					943		943		
SUBTOTAL FOR BUDGET CODE 2103				14	343,379	14	349,464		6,085

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	910,319	12	917,723	7,404
		SUBTOTAL FOR F/T SALARIED	12	910,319	12	917,723	7,404
03 UNSALARIED		031 UNSALARIED		42,000		42,000	
		SUBTOTAL FOR UNSALARIED		42,000		42,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
		SUBTOTAL FOR BUDGET CODE 2114	12	953,919	12	961,323	7,404
		TOTAL FOR CITY WIDE	63	2,791,108	63	2,812,420	21,312
RESPONSIBILITY CENTER: 0011 BRONX							
BUDGET CODE: 1100 BUREAU OF SENIOR CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,701,312	9	2,744,229	42,917
		SUBTOTAL FOR F/T SALARIED	9	2,701,312	9	2,744,229	42,917
02 OTH SALARIED		021 PART-TIME POSITIONS		452		452	
		SUBTOTAL FOR OTH SALARIED		452		452	
		SUBTOTAL FOR BUDGET CODE 1100	9	2,701,764	9	2,744,681	42,917
		TOTAL FOR BRONX	9	2,701,764	9	2,744,681	42,917
RESPONSIBILITY CENTER: 0012 BROOKLYN							
BUDGET CODE: 1200 Program Liaison & Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	229,342	12	247,061	17,719
		SUBTOTAL FOR F/T SALARIED	12	229,342	12	247,061	17,719
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,650		1,650	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,650		1,650	
SUBTOTAL FOR BUDGET CODE 1200			12	230,992	12	248,711	17,719
TOTAL FOR BROOKLYN			12	230,992	12	248,711	17,719
RESPONSIBILITY CENTER: 0013 MANHATTAN							
BUDGET CODE: 1300 MANHATTAN BORO PRES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			10		10		
SUBTOTAL FOR F/T SALARIED			10		10		
SUBTOTAL FOR BUDGET CODE 1300			10		10		
TOTAL FOR MANHATTAN			10		10		
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1503 EXTERNAL AFFAIRS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			20	329,449	20	339,681	10,232
SUBTOTAL FOR F/T SALARIED			20	329,449	20	339,681	10,232
02 OTH SALARIED 021 PART-TIME POSITIONS				282		282	
SUBTOTAL FOR OTH SALARIED				282		282	
03 UNSALARIED 031 UNSALARIED				9,750		10,587	837
SUBTOTAL FOR UNSALARIED				9,750		10,587	837
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				525		525	
045 HOLIDAY PAY				210		210	
047 OVERTIME				636		636	
049 BACKPAY - PRIOR YEARS				500		500	
SUBTOTAL FOR ADD GRS PAY				1,871		1,871	
SUBTOTAL FOR BUDGET CODE 1503			20	341,352	20	352,421	11,069

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1538 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,526	2	215,526	
SUBTOTAL FOR F/T SALARIED			2	215,526	2	215,526	
02 OTH SALARIED		021 PART-TIME POSITIONS		4,611		4,987	376
SUBTOTAL FOR OTH SALARIED				4,611		4,987	376
03 UNSALARIED		031 UNSALARIED		4,198		4,198	
SUBTOTAL FOR UNSALARIED				4,198		4,198	
SUBTOTAL FOR BUDGET CODE 1538			2	224,335	2	224,711	376
TOTAL FOR INFORMATION/REFERRAL			22	565,687	22	577,132	11,445
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,304		95,554	25,250
SUBTOTAL FOR F/T SALARIED				70,304		95,554	25,250
03 UNSALARIED		031 UNSALARIED		20,148		19,553	595-
SUBTOTAL FOR UNSALARIED				20,148		19,553	595-
04 ADD GRS PAY		045 HOLIDAY PAY				1,082	1,082
SUBTOTAL FOR ADD GRS PAY						1,082	1,082
SUBTOTAL FOR BUDGET CODE 1601				90,452		116,189	25,737
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	416,206	8	374,962	41,244-
SUBTOTAL FOR F/T SALARIED			8	416,206	8	374,962	41,244-
03 UNSALARIED		031 UNSALARIED		1,101,254		1,080,278	20,976-
SUBTOTAL FOR UNSALARIED				1,101,254		1,080,278	20,976-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		7,269		7,269			
		045 HOLIDAY PAY		49,550		49,550			
		050 PMTS TO BENEFIC DECS D EMPLOYES		450		450			
		SUBTOTAL FOR ADD GRS PAY		58,194		58,194			
		SUBTOTAL FOR BUDGET CODE 1608	8	1,575,654	8	1,513,434			62,220-
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE									
03 UNSALARIED		031 UNSALARIED		25,934		25,934			
		SUBTOTAL FOR UNSALARIED		25,934		25,934			
04 ADD GRS PAY		045 HOLIDAY PAY		1,200		1,200			
		050 PMTS TO BENEFIC DECS D EMPLOYES		300		300			
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 1698		27,434		27,434			
		TOTAL FOR FOSTER GRANDPARENTS	8	1,693,540	8	1,657,057			36,483-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1910 Work Experience Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		320,646		290,760			29,886-
		SUBTOTAL FOR F/T SALARIED		320,646		290,760			29,886-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		14					14-
		042 LONGEVITY DIFFERENTIAL		5,076		839			4,237-
		SUBTOTAL FOR ADD GRS PAY		5,090		839			4,251-
		SUBTOTAL FOR BUDGET CODE 1910		325,736		291,599			34,137-
		TOTAL FOR W.E.P. HOMECARE		325,736		291,599			34,137-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: S003 TITLE V EMPLOYMENT ARRA - SOFA									
03 UNSALARIED		031 UNSALARIED		719,987					719,987-
		SUBTOTAL FOR UNSALARIED		719,987					719,987-
		SUBTOTAL FOR BUDGET CODE S003		719,987					719,987-
BUDGET CODE: S004 TITLE V EMPLOYMENT ARRA - NCOA									
03 UNSALARIED		031 UNSALARIED		218,246					218,246-
		SUBTOTAL FOR UNSALARIED		218,246					218,246-
		SUBTOTAL FOR BUDGET CODE S004		218,246					218,246-
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,720		3,377			55,343-
		SUBTOTAL FOR F/T SALARIED		58,720		3,377			55,343-
03 UNSALARIED		031 UNSALARIED		2,724,668		2,253,968			470,700-
		SUBTOTAL FOR UNSALARIED		2,724,668		2,253,968			470,700-
04 ADD GRS PAY		045 HOLIDAY PAY		100					100-
		049 BACKPAY - PRIOR YEARS				500			500
		050 PMTS TO BENEFIC DECS D EMPLOYES				425			425
		SUBTOTAL FOR ADD GRS PAY		100		925			825
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				167,575			167,575
		SUBTOTAL FOR FRINGE BENES				167,575			167,575
		SUBTOTAL FOR BUDGET CODE 1005		2,783,488		2,425,845			357,643-
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES									
03 UNSALARIED		031 UNSALARIED		886,047		886,047			
		SUBTOTAL FOR UNSALARIED		886,047		886,047			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		400		400			
		050 PMTS TO BENEFIC DECS D EMPLOYES		500		500			
		SUBTOTAL FOR ADD GRS PAY		900		900			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		199,780		199,780			
		SUBTOTAL FOR FRINGE BENES		199,780		199,780			
		SUBTOTAL FOR BUDGET CODE 1006		1,086,727		1,086,727			
BUDGET CODE: 1021 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,811		11,318			507
		SUBTOTAL FOR F/T SALARIED		10,811		11,318			507
03 UNSALARIED		031 UNSALARIED		129,440		129,440			
		SUBTOTAL FOR UNSALARIED		129,440		129,440			
		SUBTOTAL FOR BUDGET CODE 1021		140,251		140,758			507
BUDGET CODE: 1066 EMPLOYMENT-TAX LEVY									
03 UNSALARIED		031 UNSALARIED		231,303		231,303			
		SUBTOTAL FOR UNSALARIED		231,303		231,303			
		SUBTOTAL FOR BUDGET CODE 1066		231,303		231,303			
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	671,779	14	906,009			234,230
		SUBTOTAL FOR F/T SALARIED	14	671,779	14	906,009			234,230
02 OTH SALARIED		021 PART-TIME POSITIONS				1,439			1,439
		SUBTOTAL FOR OTH SALARIED				1,439			1,439
03 UNSALARIED		031 UNSALARIED		44,503		53,144			8,641
		SUBTOTAL FOR UNSALARIED		44,503		53,144			8,641
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,641		1,493			148-
		042 LONGEVITY DIFFERENTIAL		4,317		10,160			5,843
		045 HOLIDAY PAY		342					342-
		049 BACKPAY - PRIOR YEARS		4,479					4,479-
		061 SUPPER MONEY		74					74-
		SUBTOTAL FOR ADD GRS PAY		10,853		11,653			800

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1070			14	727,135	14	972,245			245,110	
BUDGET CODE: 2001 Intergenerational										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,386	5	309,109			25,277-	
SUBTOTAL FOR F/T SALARIED			5	334,386	5	309,109			25,277-	
03 UNSALARIED		031 UNSALARIED		158		158				
SUBTOTAL FOR UNSALARIED				158		158				
SUBTOTAL FOR BUDGET CODE 2001			5	334,544	5	309,267			25,277-	
BUDGET CODE: 2003 LONG TERM CARE ALZHEIMER'S AND HOUSING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,394,359	6	1,429,483			35,124	
SUBTOTAL FOR F/T SALARIED			6	1,394,359	6	1,429,483			35,124	
03 UNSALARIED		031 UNSALARIED		4,987		5,808			821	
SUBTOTAL FOR UNSALARIED				4,987		5,808			821	
SUBTOTAL FOR BUDGET CODE 2003			6	1,399,346	6	1,435,291			35,945	
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1					
SUBTOTAL FOR F/T SALARIED			1		1					
SUBTOTAL FOR BUDGET CODE 2007			1		1					
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	63,019	6	59,192			3,827-	
SUBTOTAL FOR F/T SALARIED			6	63,019	6	59,192			3,827-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40					40-	
SUBTOTAL FOR ADD GRS PAY				40					40-	
SUBTOTAL FOR BUDGET CODE 2010			6	63,059	6	59,192			3,867-	
BUDGET CODE: 2012 HEAP / WRAP										

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	344,863	1	287,255			57,608-
		SUBTOTAL FOR F/T SALARIED	1	344,863	1	287,255			57,608-
		SUBTOTAL FOR BUDGET CODE 2012	1	344,863	1	287,255			57,608-
BUDGET CODE: 2015 WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,720	5	238,037			47,683-
		SUBTOTAL FOR F/T SALARIED	5	285,720	5	238,037			47,683-
02 OTH SALARIED		021 PART-TIME POSITIONS				925			925
		SUBTOTAL FOR OTH SALARIED				925			925
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600					1,600-
		SUBTOTAL FOR ADD GRS PAY		1,600					1,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				42,369			42,369
		SUBTOTAL FOR FRINGE BENES				42,369			42,369
		SUBTOTAL FOR BUDGET CODE 2015	5	287,320	5	281,331			5,989-
BUDGET CODE: 2033 LONG TERM CARE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,798	2	142,088			6,290
		SUBTOTAL FOR F/T SALARIED	2	135,798	2	142,088			6,290
		SUBTOTAL FOR BUDGET CODE 2033	2	135,798	2	142,088			6,290
BUDGET CODE: 2230 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	23,820	9	24,288			468
		SUBTOTAL FOR F/T SALARIED	9	23,820	9	24,288			468
		SUBTOTAL FOR BUDGET CODE 2230	9	23,820	9	24,288			468
		TOTAL FOR PROGRAM AND RESOURCES DEV	49	8,495,887	49	7,395,590			1,100,297-

RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2105 Elder Caregiver						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3		3		
	SUBTOTAL FOR F/T SALARIED	3		3		
	SUBTOTAL FOR BUDGET CODE 2105	3		3		
	TOTAL FOR OFFICE OF SPECIAL PROJECT	3		3		
	TOTAL FOR COMMUNITY PROGRAMS - PS	215	19,631,713	215	18,571,704	1,060,009-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	215	19,631,713	215	18,571,704	1,060,009-
FINANCIAL PLAN SAVINGS	47-		47-		
APPROPRIATION	168	19,631,713	168	18,571,704	1,060,009-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,385,676		1,564,263	178,587
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,715,017		1,715,017	
FEDERAL - C.D.					
FEDERAL - OTHER		16,325,270		15,121,249	1,204,021-
INTRA-CITY SALES		205,750		171,175	34,575-
TOTAL		19,631,713		18,571,704	1,060,009-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	DIRECTOR OF SENIOR CITIZE	D 125	95020	49,492-212,614	1	85,188
1114	SUPERVISOR II (WELFARE)	D 125	52312	30,861- 68,385	2	123,986
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	49,492-212,614	1	85,205
1116	SUPERVISOR III (SOCIAL SE	D 125	52313	64,424- 83,038	2	141,850
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-212,614	5	556,661
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	8	574,071
1132	*ATTORNEY AT LAW	D 125	30085	56,544- 97,737	1	79,966
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	19	940,185
1155	ASSOCIATE ACCOUNTANT (INC	D 125	40517	54,312- 75,555	1	56,050
1165	CONSTRUCTION PROJECT MANA	D 125	34202	49,201- 91,573	1	66,041
1167	SPACE ANALYST	D 125	80184	51,169- 76,495	1	65,987
1194	PUBLIC HEALTH NURSE	D 125	51011	64,489- 70,824	1	70,824
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	49,492-212,614	1	98,072
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	49,492-212,614	1	123,781
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	39,159- 75,555	3	146,609
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	62,887- 82,715	1	75,456
1217	MANAGEMENT AUDITOR	D 125	40502	48,283- 82,715	12	658,735
1234	ASSISTANT COMMUNITY LIAIS	D 125	56092	31,584- 38,626	1	31,584
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 53,788	10	394,098
1237	PRIN COMM LIAISON WKR W E	D 125	56095	58,307- 71,340	11	688,220
1238	SENIOR COMMUNITY LIAISON	D 125	56094	45,014- 58,307	11	499,993
1239	COMMUNITY LIAISON WORKER	D 125	56093	31,584- 71,340	10	420,297
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	28,588- 52,966	5	186,680
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 52,966	3	110,503
1256	ADMINISTRATIVE DIRECTOR	O D 125	10056	49,492-212,614	1	83,842
1270	NUTRITION CONSULTANT	D 125	50415	55,406- 60,708	15	903,644
1280	ADMINISTRATIVE PROGRAM	O D 125	10084	49,492-212,614	12	1,195,397
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	20	1,374,656
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	49,001- 61,528	28	1,542,981
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	13	678,517
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	51,169- 78,024	2	121,396
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	71,015- 76,281	1	71,015
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	3	99,056
SUBTOTAL FOR OBJECT 001					207	12,350,546

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				207	12,350,546
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-39	-2,326,914
	TOTAL FOR U/A 002				168	10,023,632

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S009 ARRA Congregate Meals									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,903,336					1,903,336-
		SUBTOTAL FOR CNTRCTL SVCS		1,903,336					1,903,336-
		SUBTOTAL FOR BUDGET CODE S009		1,903,336					1,903,336-
BUDGET CODE: S010 ARRA Home Delivered Meals									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		936,600					936,600-
		SUBTOTAL FOR CNTRCTL SVCS		936,600					936,600-
		SUBTOTAL FOR BUDGET CODE S010		936,600					936,600-
BUDGET CODE: S011 ARRA HOMELESS PREVENT & RAPID RE-HOUSING									
60		CNTRCTL SVCS 686 PROF SERV OTHER		214,284		285,716			71,432
		SUBTOTAL FOR CNTRCTL SVCS		214,284		285,716			71,432
		SUBTOTAL FOR BUDGET CODE S011		214,284		285,716			71,432
		TOTAL FOR		3,054,220		285,716			2,768,504-
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		30,000		30,000			
		117 POSTAGE		30,000		30,000			
		169 MAINTENANCE SUPPLIES		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		56,000		100,000			44,000
		SUBTOTAL FOR SUPPLYS&MATL		149,568		193,568			44,000
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000			
		315 OFFICE EQUIPMENT		5,000		5,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		32,000		50,000		18,000
			SUBTOTAL FOR PROPTY&EQUIP		39,000		57,000		18,000
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		8,000		1,172		6,828-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		20,000		2,500		17,500-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		11,278		9,845		1,433-
		400	CONTRACTUAL SERVICES-GENERAL		35,000		15,000		20,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				6,000		6,000
		414	RENTALS - LAND BLDGS & STRUCTS		7,761,383		7,761,383		
	856001	42C	HEAT LIGHT & POWER		2,212,131		2,212,131		
		451	NON OVERNIGHT TRVL EXP-GENERAL		23,000				
		452	NON OVERNIGHT TRVL EXP-SPECIAL		78,000		100,000		22,000
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		499	OTHER EXPENSES - GENERAL				1		1
			SUBTOTAL FOR OTHR SER&CHR		10,203,792		10,136,032		67,760-
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		32,500		50,000		17,500
		613	DATA PROCESSING EQUIPMENT	1	87,000	1	40,000		47,000-
		615	PRINTING CONTRACTS		55,000		55,000		
		622	TEMPORARY SERVICES		339,036		339,036		
		671	TRAINING PRGM CITY EMPLOYEES	1	3,172	1	4,000		828
		676	MAINT & OPER OF INFRASTRUCTURE	1	123,721	1	300,000		176,279
		681	PROF SERV ACCTING & AUDITING	17	30,000	17	100,000		70,000
		682	PROF SERV LEGAL SERVICES	1	8,000	1	20,000		12,000
		683	PROF SERV ENGINEER & ARCHITECT	1	43,279			1-	43,279-
		684	PROF SERV COMPUTER SERVICES		72,000		50,000		22,000-
		686	PROF SERV OTHER		310,450		242,308		68,142-
			SUBTOTAL FOR CNTRCTL SVCS	24	1,141,858	23	1,238,044	1-	96,186
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		20,600		20,600		
			SUBTOTAL FOR FXD MIS CHGS		20,600		20,600		
			SUBTOTAL FOR BUDGET CODE 0501	24	11,554,818	23	11,645,244	1-	90,426

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0903 TITLE III B AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,000			30,000		
		117	POSTAGE		140,000			140,000		
		199	DATA PROCESSING SUPPLIES		35,000			35,000		
	SUBTOTAL FOR SUPPLYS&MATL				205,000			205,000		
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		65,000			65,000		
		319	SECURITY EQUIPMENT		5,000			5,000		
		332	PURCH DATA PROCESSING EQUIPT		90,000			90,000		
		337	BOOKS-OTHER		2,000			2,000		
	SUBTOTAL FOR PROPTY&EQUIP				162,000			162,000		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,500			2,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,000			12,000		
		453	OVERNIGHT TRVL EXP-GENERAL		4,000			4,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000		
	SUBTOTAL FOR OTHR SER&CHR				38,500			38,500		
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	90,000	1		90,000		
		608	MAINT & REP GENERAL	2	65,000	2		65,000		
		613	DATA PROCESSING EQUIPMENT	2	20,000	2		20,000		
		615	PRINTING CONTRACTS	1	30,000	1		30,000		
		622	TEMPORARY SERVICES	1	10,000	1		10,000		
		682	PROF SERV LEGAL SERVICES		101,611			101,611		
		684	PROF SERV COMPUTER SERVICES	3	55,000	3		55,000		
		686	PROF SERV OTHER	3	200,000	3		200,000		
	SUBTOTAL FOR CNRCTL SVCS			13	571,611	13		571,611		
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		10,000			10,000		
	SUBTOTAL FOR FXD MIS CHGS				10,000			10,000		
	SUBTOTAL FOR BUDGET CODE 0903			13	987,111	13		987,111		
BUDGET CODE: 1717 Central Insurance										
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		17,071,574			16,432,172		639,402-
	SUBTOTAL FOR FXD MIS CHGS				17,071,574			16,432,172		639,402-
	SUBTOTAL FOR BUDGET CODE 1717				17,071,574			16,432,172		639,402-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE			37	29,613,503	36	29,064,527	1-		548,976-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 1720 Health Outcome Measures									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		256,225					256,225-
SUBTOTAL FOR OTHR SER&CHR				256,225					256,225-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		743,775					743,775-
SUBTOTAL FOR CNTRCTL SVCS				743,775					743,775-
SUBTOTAL FOR BUDGET CODE 1720				1,000,000					1,000,000-
TOTAL FOR RESEARCH AND PLANNING				1,000,000					1,000,000-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0995 Elder Care Giver Program									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		3,988,302		3,985,476			2,826-
SUBTOTAL FOR CNTRCTL SVCS				3,988,302		3,985,476			2,826-
SUBTOTAL FOR BUDGET CODE 0995				3,988,302		3,985,476			2,826-
TOTAL FOR BUREAU OF COMMUNITY SERVICES				3,988,302		3,985,476			2,826-
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0557 NCOA GRANDPARENTS SUPPORT									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		400					400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,668					8,668-
SUBTOTAL FOR OTHR SER&CHR				9,068					9,068-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,410					1,410-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			61,522					61,522-
		SUBTOTAL FOR CNTRCTL SVCS			62,932					62,932-
		SUBTOTAL FOR BUDGET CODE 0557			72,000					72,000-
BUDGET CODE: 0566 CDBG - Renovations										
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			2,000,000			2,000,000		
		SUBTOTAL FOR CNTRCTL SVCS			2,000,000			2,000,000		
		SUBTOTAL FOR BUDGET CODE 0566			2,000,000			2,000,000		
BUDGET CODE: 0944 CDBG - Minor Repair Program										
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	19		362,000	19		414,724		52,724
		SUBTOTAL FOR CNTRCTL SVCS	19		362,000	19		414,724		52,724
		SUBTOTAL FOR BUDGET CODE 0944	19		362,000	19		414,724		52,724
BUDGET CODE: 0957 USDA GRANT										
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			1,200					1,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,504					3,504-
		SUBTOTAL FOR OTHR SER&CHR			4,704					4,704-
60		CNTRCTL SVCS 686 PROF SERV OTHER			70,178					70,178-
		SUBTOTAL FOR CNTRCTL SVCS			70,178					70,178-
		SUBTOTAL FOR BUDGET CODE 0957			74,882					74,882-
BUDGET CODE: 1701 ReServe Intracity										
60		CNTRCTL SVCS 686 PROF SERV OTHER			729,016			219,656		509,360-
		SUBTOTAL FOR CNTRCTL SVCS			729,016			219,656		509,360-
		SUBTOTAL FOR BUDGET CODE 1701			729,016			219,656		509,360-
BUDGET CODE: 2040 Chronic Disease Self Management Program										
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL			3,864					3,864-
		SUBTOTAL FOR OTHR SER&CHR			3,864					3,864-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		7,500					7,500-
		SUBTOTAL FOR CNTRCTL SVCS		7,500					7,500-
		SUBTOTAL FOR BUDGET CODE 2040		11,364					11,364-
BUDGET CODE: 2125 GRANDPARENTS CONNECT PGM									
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,188					3,188-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,831					15,831-
		SUBTOTAL FOR OTHR SER&CHR		19,019					19,019-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		575					575-
		SUBTOTAL FOR CNTRCTL SVCS		575					575-
		SUBTOTAL FOR BUDGET CODE 2125		19,594					19,594-
BUDGET CODE: 5100 Case Management Services									
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES	32	21,647,860	32	21,525,575			122,285-
		SUBTOTAL FOR CNTRCTL SVCS	32	21,647,860	32	21,525,575			122,285-
		SUBTOTAL FOR BUDGET CODE 5100	32	21,647,860	32	21,525,575			122,285-
BUDGET CODE: 5200 Homecare Services									
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES	24	26,803,188	24	16,465,518			10,337,670-
		SUBTOTAL FOR CNTRCTL SVCS	24	26,803,188	24	16,465,518			10,337,670-
		SUBTOTAL FOR BUDGET CODE 5200	24	26,803,188	24	16,465,518			10,337,670-
BUDGET CODE: 5300 Senior Centers									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		1,795,984		1,910,211			114,227
		SUBTOTAL FOR OTHR SER&CHR		1,795,984		1,910,211			114,227
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES	244	103,588,740	244	79,423,032			24,165,708-
		SUBTOTAL FOR CNTRCTL SVCS	244	103,588,740	244	79,423,032			24,165,708-
		SUBTOTAL FOR BUDGET CODE 5300	244	105,384,724	244	81,333,243			24,051,481-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		30,344,765		27,445,940	2,898,825-
			SUBTOTAL FOR CNTRCTL SVCS		30,344,765		27,445,940	2,898,825-
			SUBTOTAL FOR BUDGET CODE 5310		30,344,765		27,445,940	2,898,825-
BUDGET CODE: 5400 OTHER SOCIAL SERVICES								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1,017	4,292,190	1,017	2,841,292	1,450,898-
			SUBTOTAL FOR CNTRCTL SVCS	1,017	4,292,190	1,017	2,841,292	1,450,898-
			SUBTOTAL FOR BUDGET CODE 5400	1,017	4,292,190	1,017	2,841,292	1,450,898-
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		4,217,955		3,330,810	887,145-
			SUBTOTAL FOR CNTRCTL SVCS		4,217,955		3,330,810	887,145-
			SUBTOTAL FOR BUDGET CODE 5410		4,217,955		3,330,810	887,145-
BUDGET CODE: 5500 SPECIAL CONTRACTS								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		13,527,891			13,527,891-
			SUBTOTAL FOR CNTRCTL SVCS		13,527,891			13,527,891-
			SUBTOTAL FOR BUDGET CODE 5500		13,527,891			13,527,891-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		8,875			8,875-
			SUBTOTAL FOR CNTRCTL SVCS		8,875			8,875-
			SUBTOTAL FOR BUDGET CODE 5510		8,875			8,875-
BUDGET CODE: 5520 CONGREGATE SERVICES INITIATIVE								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		385			385-
			SUBTOTAL FOR CNTRCTL SVCS		385			385-
			SUBTOTAL FOR BUDGET CODE 5520		385			385-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 5540 Intergenerational Services								
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		1,388	1,388-
		SUBTOTAL FOR CNTRCTL SVCS					1,388	1,388-
		SUBTOTAL FOR BUDGET CODE 5540					1,388	1,388-
BUDGET CODE: 5550 Legal Services								
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		2,292,971	2,133,941
		SUBTOTAL FOR CNTRCTL SVCS					2,292,971	2,133,941
		SUBTOTAL FOR BUDGET CODE 5550					2,292,971	2,133,941
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES								
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		31,474	31,474-
		SUBTOTAL FOR CNTRCTL SVCS					31,474	31,474-
		SUBTOTAL FOR BUDGET CODE 5560					31,474	31,474-
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY								
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		5,659,020	5,426,521
		SUBTOTAL FOR CNTRCTL SVCS					5,659,020	5,426,521
		SUBTOTAL FOR BUDGET CODE 5570					5,659,020	5,426,521
BUDGET CODE: 5580 OMBUDSMAN SERVICES								
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		539,206	452,935
		SUBTOTAL FOR CNTRCTL SVCS					539,206	452,935
		SUBTOTAL FOR BUDGET CODE 5580					539,206	452,935
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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5590				870,000		870,000	
TOTAL FOR CITY WIDE			1,336	218,890,748	1,336	164,460,155	54,430,593-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: S005 TITLE V ARRA AOTPS - SOFA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,527			7,527-
SUBTOTAL FOR SUPPLYS&MATL				7,527			7,527-
40	OTHR SER&CHR	417 ADVERTISING		3,049			3,049-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,800			1,800-
SUBTOTAL FOR OTHR SER&CHR				4,849			4,849-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,240			2,240-
		686 PROF SERV OTHER		197,000			197,000-
SUBTOTAL FOR CNTRCTL SVCS				199,240			199,240-
SUBTOTAL FOR BUDGET CODE S005				211,616			211,616-
BUDGET CODE: S006 TITLE V ARRA AOTPS - NCOA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		58,488			58,488-
SUBTOTAL FOR CNTRCTL SVCS				58,488			58,488-
SUBTOTAL FOR BUDGET CODE S006				61,488			61,488-
BUDGET CODE: 0505 SOFA TITLE V AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,366		1,500	3,866-
		117 POSTAGE		5,000		1,752	3,248-
		199 DATA PROCESSING SUPPLIES		2,534			2,534-
SUBTOTAL FOR SUPPLYS&MATL				12,900		3,252	9,648-
30	PROPTY&EQUIP	314 OFFICE FURITURE		6,000			6,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		1,100				1,100-
			337 BOOKS-OTHER		100				100-
			SUBTOTAL FOR PROPTY&EQUIP		7,200				7,200-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		360				360-
		403	OFFICE SERVICES		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		7,120				7,120-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		14,980				14,980-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		613	DATA PROCESSING EQUIPMENT		1,300				1,300-
		615	PRINTING CONTRACTS		2,240				2,240-
		686	PROF SERV OTHER		40,000				40,000-
			SUBTOTAL FOR CNTRCTL SVCS		44,540				44,540-
			SUBTOTAL FOR BUDGET CODE 0505		79,620		3,252		76,368-
BUDGET CODE: 0506 NCOA AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		1,584				1,584-
			SUBTOTAL FOR SUPPLYS&MATL		2,584		1,000		1,584-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,408		1,408		
			SUBTOTAL FOR PROPTY&EQUIP		1,408		1,408		
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,416		5,000		1,584
			SUBTOTAL FOR OTHR SER&CHR		3,416		5,000		1,584
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	2	2,000	2	2,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2	2,000		
			SUBTOTAL FOR BUDGET CODE 0506	2	9,408	2	9,408		
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	4	706,591	4	706,176		415-
			SUBTOTAL FOR CNTRCTL SVCS	4	706,591	4	706,176		415-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1005			4	706,591	4	706,176	415-
BUDGET CODE: 2016 WRAP Contracts							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		117 POSTAGE		30,000		4,620	25,380-
SUBTOTAL FOR SUPPLYS&MATL				35,000		9,620	25,380-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		893,492			893,492-
		332 PURCH DATA PROCESSING EQUIPT		4,120			4,120-
SUBTOTAL FOR PROPTY&EQUIP				897,612			897,612-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				6,000		6,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		20,000		20,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	1,500	1,500-
		615 PRINTING CONTRACTS	1	20,000	1	8,000	12,000-
		622 TEMPORARY SERVICES	1	30,000	1	30,000	
		678 PAYMENTS TO DELEGATE AGENCIES	6	1,075,000	6	1,074,737	263-
SUBTOTAL FOR CNTRCTL SVCS			9	1,148,000	9	1,134,237	13,763-
SUBTOTAL FOR BUDGET CODE 2016			9	2,086,612	9	1,149,857	936,755-
TOTAL FOR PROGRAM AND RESOURCES DEV			15	3,155,335	15	1,868,693	1,286,642-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,001		5,001	
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		5,000	
		117 POSTAGE		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				15,001		15,001	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		3,500		3,500	
		337 BOOKS-OTHER		200			200-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				3,700		3,500	200-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,300		2,000	300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		29,193		50,000	20,807
SUBTOTAL FOR OTHR SER&CHR				31,493		52,000	20,507
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	79,755	1	59,448	20,307-
SUBTOTAL FOR CNTRCTL SVCS			1	79,755	1	59,448	20,307-
SUBTOTAL FOR BUDGET CODE 2107			1	129,949	1	129,949	
TOTAL FOR OFFICE OF SPECIAL PROJECT			1	129,949	1	129,949	
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,389	259,832,057	1,388	199,794,516	1- 60,037,541-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,610,802	259,832,057	2,278,816	199,794,516	60,037,541-
FINANCIAL PLAN SAVINGS		1,985,852		1,985,852	
APPROPRIATION		261,817,909		201,780,368	60,037,541-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		161,953,557		106,522,541	55,431,016-
OTHER CATEGORICAL		72,000			72,000-
CAPITAL FUNDS - I.F.A.					
STATE		34,737,588		34,614,767	122,821-
FEDERAL - C.D.		2,362,000		2,362,000	
FEDERAL - OTHER		61,943,464		57,675,688	4,267,776-
INTRA-CITY SALES		749,300		605,372	143,928-
TOTAL		261,817,909		201,780,368	60,037,541-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE											
BUDGET CODE: 0551 General AOTPS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			79,600			70,000		9,600-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500		
			106 MOTOR VEHICLE FUEL			15,000			15,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY			200			200		
			117 POSTAGE			27,959			20,000		7,959-
			169 MAINTENANCE SUPPLIES			1,700			5,000		3,300
			199 DATA PROCESSING SUPPLIES			18,000			25,000		7,000
			SUBTOTAL FOR SUPPLYS&MATL			142,959			135,700		7,259-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
			314 OFFICE FURITURE			21,000			20,000		1,000-
			315 OFFICE EQUIPMENT			5,182			30,000		24,818
			319 SECURITY EQUIPMENT			17,500			20,000		2,500
			332 PURCH DATA PROCESSING EQUIPT			11,500			30,000		18,500
			337 BOOKS-OTHER			15,000			15,000		
			338 LIBRARY BOOKS			500			500		
			SUBTOTAL FOR PROPTY&EQUIP			72,682			117,500		44,818
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			280,099			280,099		
			856001 40X CONTRACTUAL SERVICES-GENERAL			1,929			1,929		
			858001 40X CONTRACTUAL SERVICES-GENERAL								
			402 TELEPHONE & OTHER COMMUNICATNS			1,200					1,200-
			403 OFFICE SERVICES			14,800			25,000		10,200
			856001 41B RENTALS OF MISC.EQUIP			750			750		
			412 RENTALS OF MISC.EQUIP			65,129			66,129		1,000
			417 ADVERTISING			37,700			35,000		2,700-
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			17,000			17,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,600			3,000		1,400
			454 OVERNIGHT TRVL EXP-SPECIAL			7,600			10,000		2,400
			496 ALLOWANCES TO PARTICIPANTS			5,000			8,000		3,000
			SUBTOTAL FOR OTHR SER&CHR			437,807			451,907		14,100
60		CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6		60,000	6		60,000		
			602 TELECOMMUNICATIONS MAINT	3		3,000	3		3,000		
			607 MAINT & REP MOTOR VEH EQUIP	1		4,000	1		4,000		
			608 MAINT & REP GENERAL	2		37,740	2		57,222		19,482
			612 OFFICE EQUIPMENT MAINTENANCE	2		10,000	2		10,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	30,000				1-	30,000-
		619 SECURITY SERVICES	1	10,000				1-	10,000-
		624 CLEANING SERVICES	1	25,000				1-	25,000-
		686 PROF SERV OTHER		5,200					5,200-
		SUBTOTAL FOR CNTRCTL SVCS	17	184,940	14	134,222		3-	50,718-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,400					1,400-
		SUBTOTAL FOR FXD MIS CHGS		1,400					1,400-
		SUBTOTAL FOR BUDGET CODE 0551	17	839,788	14	839,329		3-	459-
		TOTAL FOR EXECUTIVE	17	839,788	14	839,329		3-	459-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0591 Heathy Vision Community Awards Program									
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		968					968-
		SUBTOTAL FOR OTHR SER&CHR		968					968-
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,032					9,032-
		SUBTOTAL FOR CNTRCTL SVCS		9,032					9,032-
		SUBTOTAL FOR BUDGET CODE 0591		10,000					10,000-
		TOTAL FOR RESEARCH AND PLANNING		10,000					10,000-
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 2044 END OF LIFE CARE									
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,500					7,500-
		SUBTOTAL FOR OTHR SER&CHR		7,500					7,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,000					30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000					30,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2044					37,500				37,500-
BUDGET CODE: 2257 PREVALENCE ELDER ABUSE STUDY									
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		2,100			2,100-
			454	OVERNIGHT TRVL EXP-SPECIAL		4,200			4,200-
SUBTOTAL FOR OTHR SER&CHR					6,300				6,300-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		30,000			30,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 2257					36,300				36,300-
TOTAL FOR CITY WIDE					73,800				73,800-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1504 Medicare Improve for Patients & Provider									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,673			11,673-
SUBTOTAL FOR SUPPLYS&MATL					11,673				11,673-
30	PROPTY&EQUIP		337	BOOKS-OTHER		500			500-
SUBTOTAL FOR PROPTY&EQUIP					500				500-
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		190			190-
SUBTOTAL FOR OTHR SER&CHR					190				190-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		121,500			121,500-
SUBTOTAL FOR CNTRCTL SVCS					121,500				121,500-
SUBTOTAL FOR BUDGET CODE 1504					133,863				133,863-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000	15,000		14,000
			117	POSTAGE		2,500	2,000		500-
SUBTOTAL FOR SUPPLYS&MATL					3,500		17,000		13,500

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			417 ADVERTISING		8,500		10,000		1,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,097		12,000		7,903
			454 OVERNIGHT TRVL EXP-SPECIAL		501				501-
			SUBTOTAL FOR OTHR SER&CHR		13,398		22,000		8,602
60			615 PRINTING CONTRACTS		6,602				6,602-
			686 PROF SERV OTHER	2	151,208	2	135,708		15,500-
			SUBTOTAL FOR CNTRCTL SVCS	2	157,810	2	135,708		22,102-
			SUBTOTAL FOR BUDGET CODE 1540	2	174,708	2	174,708		
			TOTAL FOR INFORMATION/REFERRAL	2	308,571	2	174,708		133,863-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL									
10			100 SUPPLIES + MATERIALS - GENERAL		4,673		15,001		10,328
			SUBTOTAL FOR SUPPLYS&MATL		4,673		15,001		10,328
40			451 NON OVERNIGHT TRVL EXP-GENERAL		92,828		60,000		32,828-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		39,257		41,200		1,943
			454 OVERNIGHT TRVL EXP-SPECIAL		3,124		3,700		576
			499 OTHER EXPENSES - GENERAL		922		922		
			SUBTOTAL FOR OTHR SER&CHR		136,131		105,822		30,309-
60			615 PRINTING CONTRACTS				1,500		1,500
			SUBTOTAL FOR CNTRCTL SVCS				1,500		1,500
70			704 PAY FOR SURETY BOND/INSUR PREM		1,053		900		153-
			SUBTOTAL FOR FXD MIS CHGS		1,053		900		153-
			SUBTOTAL FOR BUDGET CODE 0580		141,857		123,223		18,634-
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH									
10			100 SUPPLIES + MATERIALS - GENERAL		4,000		9,200		5,200
			117 POSTAGE		4,000		11,260		7,260

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					8,000		20,460		12,460
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,400					2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		56,450		58,407			1,957
		452 NON OVERNIGHT TRVL EXP-SPECIAL		34,128		16,000			18,128-
		453 OVERNIGHT TRVL EXP-GENERAL		8,270					8,270-
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000			3,000
SUBTOTAL FOR OTHR SER&CHR					101,248		77,407		23,841-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				2,640			2,640
		615 PRINTING CONTRACTS	2	2,000	2	11,200			9,200
SUBTOTAL FOR CNTRCTL SVCS				2	2,000	2	13,840		11,840
SUBTOTAL FOR BUDGET CODE 0581				2	111,248	2	111,707		459
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6,408		6,408			
SUBTOTAL FOR OTHR SER&CHR					6,408		6,408		
SUBTOTAL FOR BUDGET CODE 1699					6,408		6,408		
TOTAL FOR FOSTER GRANDPARENTS				2	259,513	2	241,338		18,175-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1924 WEP AOTPS									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250			
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									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2014 HEAP AOTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,597		1,501	96-
		117 POSTAGE		45,000		45,000	
		SUBTOTAL FOR SUPPLYS&MATL		46,597		46,501	96-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		13,453			13,453-
		412 RENTALS OF MISC.EQUIP		21,805			21,805-
		SUBTOTAL FOR OTHR SER&CHR		35,258			35,258-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		1,398		700	698-
		615 PRINTING CONTRACTS		44,683		3,000	41,683-
		622 TEMPORARY SERVICES	1	79,532	1	46,252	33,280-
		686 PROF SERV OTHER		5			5-
		SUBTOTAL FOR CNTRCTL SVCS	1	125,618	1	49,952	75,666-
		SUBTOTAL FOR BUDGET CODE 2014	1	207,473	1	96,453	111,020-
		TOTAL FOR PROGRAM AND RESOURCES DEV	1	207,473	1	96,453	111,020-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
BUDGET CODE: 2132 BROOKDALE FOUNDATION							
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		3,750			3,750-
		686 PROF SERV OTHER		250			250-
		SUBTOTAL FOR CNTRCTL SVCS		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 2132		4,000			4,000-
		TOTAL FOR OFFICE OF SPECIAL PROJECT		4,000			4,000-
		TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS	22	1,704,395	19	1,353,078	3-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,778	1,704,395	282,778	1,353,078	351,317-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,704,395		1,353,078	351,317-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		951,036		951,036	
OTHER CATEGORICAL		50,300			50,300-
CAPITAL FUNDS - I.F.A.					
STATE		43,908		6,408	37,500-
FEDERAL - C.D.					
FEDERAL - OTHER		657,901		394,384	263,517-
INTRA-CITY SALES		1,250		1,250	
TOTAL		1,704,395		1,353,078	351,317-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	358	27,768,860	358	26,946,213	822,647-
FINANCIAL PLAN SAVINGS	47-		47-		
APPROPRIATION	311	27,768,860	311	26,946,213	822,647-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,688,702	5,104,651	415,949
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,347,069	2,347,069	
FEDERAL - C.D.	132,727	132,727	
FEDERAL - OTHER	20,394,612	19,190,591	1,204,021-
INTRA-CITY SALES	205,750	171,175	34,575-
TOTAL	27,768,860	26,946,213	822,647-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,893,580	261,536,452	2,561,594	201,147,594	60,388,858-
FINANCIAL PLAN SAVINGS		1,985,852		1,985,852	
APPROPRIATION		263,522,304		203,133,446	60,388,858-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,904,593	107,473,577	55,431,016-
OTHER CATEGORICAL	122,300		122,300-
CAPITAL FUNDS - I.F.A.			
STATE	34,781,496	34,621,175	160,321-
FEDERAL - C.D.	2,362,000	2,362,000	
FEDERAL - OTHER	62,601,365	58,070,072	4,531,293-
INTRA-CITY SALES	750,550	606,622	143,928-
TOTAL	263,522,304	203,133,446	60,388,858-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	358	27,768,860	358	26,946,213	822,647-
FINANCIAL PLAN SAVINGS	47-		47-		
APPROPRIATION	311	27,768,860	311	26,946,213	822,647-
OTPS					
TOTALS FOR OPERATING BUDGET		261,536,452		201,147,594	60,388,858-
FINANCIAL PLAN SAVINGS		1,985,852		1,985,852	
APPROPRIATION		263,522,304		203,133,446	60,388,858-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	358	289,305,312	358	228,093,807	61,211,505-
FINANCIAL PLAN SAVINGS	47-	1,985,852	47-	1,985,852	
APPROPRIATION	311	291,291,164	311	230,079,659	61,211,505-
FUNDING					
CITY		167,593,295		112,578,228	55,015,067-
OTHER CATEGORICAL		122,300			122,300-
CAPITAL FUNDS - I.F.A.					
STATE		37,128,565		36,968,244	160,321-
FEDERAL - C.D.		2,494,727		2,494,727	
FEDERAL - OTHER		82,995,977		77,260,663	5,735,314-
INTRA-CITY SALES		956,300		777,797	178,503-
TOTAL FUNDING		291,291,164		230,079,659	61,211,505-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0001 Agency Lump Sum									
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,803		69,803			
SUBTOTAL FOR F/T SALARIED				69,803		69,803			
SUBTOTAL FOR BUDGET CODE 0001				69,803		69,803			
TOTAL FOR				69,803		69,803			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	684,472	7	730,865			46,393
SUBTOTAL FOR F/T SALARIED				7	684,472	7	730,865		46,393
03 UNSALARIED		031 UNSALARIED		38,836		38,836			
SUBTOTAL FOR UNSALARIED					38,836		38,836		
SUBTOTAL FOR BUDGET CODE 0101				7	723,308	7	769,701		46,393
BUDGET CODE: 0102 British Petroleum Fellows									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 0102									
BUDGET CODE: 0113 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,776	3	304,994			17,218
SUBTOTAL FOR F/T SALARIED				3	287,776	3	304,994		17,218
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,998		2,998			
SUBTOTAL FOR ADD GRS PAY					2,998		2,998		
SUBTOTAL FOR BUDGET CODE 0113				3	290,774	3	307,992		17,218

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0120 CULTURAL INSTITUTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,262	4	276,003			8,741
		SUBTOTAL FOR F/T SALARIED	4	267,262	4	276,003			8,741
		SUBTOTAL FOR BUDGET CODE 0120	4	267,262	4	276,003			8,741
BUDGET CODE: 0130 PROGRAM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	624,125	11	632,540			8,415
		SUBTOTAL FOR F/T SALARIED	11	624,125	11	632,540			8,415
03 UNSALARIED		031 UNSALARIED		41,189		41,189			
		SUBTOTAL FOR UNSALARIED		41,189		41,189			
		SUBTOTAL FOR BUDGET CODE 0130	11	665,314	11	673,729			8,415
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	664,655	9	695,263			30,608
		SUBTOTAL FOR F/T SALARIED	9	664,655	9	695,263			30,608
03 UNSALARIED		031 UNSALARIED		80,020		80,020			
		SUBTOTAL FOR UNSALARIED		80,020		80,020			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,176		5,176			
		SUBTOTAL FOR ADD GRS PAY		5,176		5,176			
		SUBTOTAL FOR BUDGET CODE 0135	9	749,851	9	780,459			30,608
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	619,616	9	628,409			8,793
		SUBTOTAL FOR F/T SALARIED	9	619,616	9	628,409			8,793
03 UNSALARIED		031 UNSALARIED		39,358		39,358			
		SUBTOTAL FOR UNSALARIED		39,358		39,358			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,729		10,729			
		SUBTOTAL FOR ADD GRS PAY		10,729		10,729			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0140			9	669,703	9	678,496			8,793	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,821	2	148,608			6,787	
SUBTOTAL FOR F/T SALARIED			2	141,821	2	148,608			6,787	
03 UNSALARIED		031 UNSALARIED		242,248		242,739			491	
SUBTOTAL FOR UNSALARIED				242,248		242,739			491	
SUBTOTAL FOR BUDGET CODE 0145			2	384,069	2	391,347			7,278	
BUDGET CODE: 0146 MFTA - DEC Grant										
03 UNSALARIED		031 UNSALARIED								
SUBTOTAL FOR UNSALARIED										
SUBTOTAL FOR BUDGET CODE 0146										
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,322	1	51,322				
SUBTOTAL FOR F/T SALARIED			1	51,322	1	51,322				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		473		473				
		047 OVERTIME		15		15				
SUBTOTAL FOR ADD GRS PAY				488		488				
SUBTOTAL FOR BUDGET CODE 0175			1	51,810	1	51,810				
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,727	1	68,120			393	
SUBTOTAL FOR F/T SALARIED			1	67,727	1	68,120			393	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132				
		047 OVERTIME		15		15				
SUBTOTAL FOR ADD GRS PAY				5,147		5,147				
SUBTOTAL FOR BUDGET CODE 0176			1	72,874	1	73,267			393	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0207 PERCENT FOR ART						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	75,294	1	75,725	431
	SUBTOTAL FOR F/T SALARIED	1	75,294	1	75,725	431
	SUBTOTAL FOR BUDGET CODE 0207	1	75,294	1	75,725	431
BUDGET CODE: 0208 PERCENT FOR ART - CITY						
01 F/T SALARIED	001 FULL YEAR POSITIONS		10,957		10,957	
	SUBTOTAL FOR F/T SALARIED		10,957		10,957	
	SUBTOTAL FOR BUDGET CODE 0208		10,957		10,957	
BUDGET CODE: 0400 Arts Preservation Corporation Funds						
03 UNSALARIED	031 UNSALARIED					
	SUBTOTAL FOR UNSALARIED					
	SUBTOTAL FOR BUDGET CODE 0400					
	TOTAL FOR OFFICE OF COMMISSIONER	48	3,961,216	48	4,089,486	128,270
	TOTAL FOR OFFICE OF COMMISSIONER-PS	48	4,031,019	48	4,159,289	128,270

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,031,019	48	4,159,289	128,270
FINANCIAL PLAN SAVINGS APPROPRIATION	48	4,031,019	48	4,159,289	128,270

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,656,322		3,784,199	127,877
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE FEDERAL - C.D.		124,684		125,077	393
FEDERAL - OTHER INTRA-CITY SALES		180,000		180,000	
TOTAL		4,031,019		4,159,289	128,270

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CULTURAL	D 126	94313	49,492-212,614	1	192,198
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	49,492-212,614	1	143,961
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	49,492-212,614	6	574,298
1121	ASSOCIATE ARTS PROGRAMS S	D 126	60496	46,065- 61,711	14	859,685
1125	EXECUTIVE AGENCY COUNSEL	D 126	95005	49,492-212,614	2	227,848
1126	SECRETARY TO THE COMMISSI	D 126	95012	52,453- 52,453	1	44,970
1127	STAFF ANALYST	D 126	12626	45,029- 67,459	5	376,993
1132	PRINCIPAL ADMINISTRATIVE	D 126	10124	45,978- 75,630	1	73,441
1133	SECRETARY	D 126	10252	28,588- 52,966	1	40,896
1150	ASSISTANT COMMISSIONER	D 126	95011	49,492-212,614	1	105,997
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	49,492-212,614	2	174,299
2125	COMMUNITY COORDINATOR	D 126	56058	52,322- 70,810	4	227,693
2132	BOOKKEEPER	D 126	40526	37,197- 57,412	1	41,101
2134	ARTS PROGRAM SPECIALIST	D 126	60495	37,235- 50,403	5	220,681
2302	COMMUNITY ASSOCIATE	D 126	56057	37,072- 53,788	1	45,427
SUBTOTAL FOR OBJECT 001					46	3,349,488

POSITION SCHEDULE FOR U/A 001					46	3,349,488
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	145,630
TOTAL FOR U/A 001					48	3,495,118

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
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			5,582			5,082		500-
			100 SUPPLIES + MATERIALS - GENERAL			23,124			23,124		
			117 POSTAGE			15,000			15,000		
			SUBTOTAL FOR SUPPLYS&MATL			43,706			43,206		500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			103,896			111,560		7,664
			315 OFFICE EQUIPMENT			84			84		
			337 BOOKS-OTHER			955			955		
			SUBTOTAL FOR PROPTY&EQUIP			104,935			112,599		7,664
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			55,994			55,994		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,825			4,825		
		801001	40X CONTRACTUAL SERVICES-GENERAL			9,855			9,855		
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			402 TELEPHONE & OTHER COMMUNICATNS			72			72		
			403 OFFICE SERVICES			1,477			1,477		
			412 RENTALS OF MISC.EQUIP			9,120			6,840		2,280-
			417 ADVERTISING			4,250			2,133		2,117-
		856001	42C HEAT LIGHT & POWER			63,058			63,058		
			451 NON OVERNIGHT TRVL EXP-GENERAL			11,850			11,550		300-
			453 OVERNIGHT TRVL EXP-GENERAL			310			310		
			SUBTOTAL FOR OTHR SER&CHR			160,811			156,114		4,697-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT			906			906		
			612 OFFICE EQUIPMENT MAINTENANCE		1	10,351		1	10,351		
			615 PRINTING CONTRACTS		1	440		1	440		
			622 TEMPORARY SERVICES		1	3,280		1	3,280		
			686 PROF SERV OTHER		1	49,000		1	49,000		
			SUBTOTAL FOR CNRCTL SVCS		4	63,977		4	63,977		
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			494			494		
			SUBTOTAL FOR FXD MIS CHGS			494			494		
			SUBTOTAL FOR BUDGET CODE 0135		4	373,923		4	376,390		2,467

BUDGET CODE: 0140 FACILITIES SERVICES

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	30,000	1	30,000			
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	40,000	2	40,000			
		SUBTOTAL FOR BUDGET CODE 0140	2	40,000	2	40,000			
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
10 SUPPLYS&MATL		117 POSTAGE		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,641		4,641			
		332 PURCH DATA PROCESSING EQUIPT		55		55			
		SUBTOTAL FOR PROPTY&EQUIP		4,696		4,696			
40 OTHR SER&CHR		403 OFFICE SERVICES		6,193		8,593			2,400
		412 RENTALS OF MISC.EQUIP		3,420		2,280			1,140-
		414 RENTALS - LAND BLDGS & STRUCTS		773,248		773,248			
		SUBTOTAL FOR OTHR SER&CHR		782,861		784,121			1,260
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	575	1	575			
		608 MAINT & REP GENERAL		150		150			
		612 OFFICE EQUIPMENT MAINTENANCE		4,467		4,240			227-
		622 TEMPORARY SERVICES		3,500					3,500-
		624 CLEANING SERVICES	1	34,814	1	34,814			
		SUBTOTAL FOR CNTRCTL SVCS	2	43,506	2	39,779			3,727-
		SUBTOTAL FOR BUDGET CODE 0145	2	833,063	2	830,596			2,467-
		TOTAL FOR OFFICE OF COMMISSIONER	8	1,246,986	8	1,246,986			
		TOTAL FOR OFFICE OF COMMISSIONER - OTPS	8	1,246,986	8	1,246,986			

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,314	1,246,986	138,814	1,246,986	
FINANCIAL PLAN SAVINGS APPROPRIATION		1,246,986		1,246,986	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,129,986		1,129,986	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		117,000		117,000	
TOTAL		1,246,986		1,246,986	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0704 Capacity Building Initiative							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000	20,000-
				SUBTOTAL FOR OTHR SER&CHR		20,000	20,000-
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	453,000	315,000-
				SUBTOTAL FOR CNTRCTL SVCS	1	453,000	315,000-
				SUBTOTAL FOR BUDGET CODE 0704	1	473,000	335,000-
				TOTAL FOR	1	473,000	335,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: S001 Art Handler Training Funding (WIA/SBS)							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		75,000	75,000-
				SUBTOTAL FOR CNTRCTL SVCS		75,000	75,000-
				SUBTOTAL FOR BUDGET CODE S001		75,000	75,000-
BUDGET CODE: 0701 COMMUNITY ARTS DEV-CD PROGRAM							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		50,000	50,000-
				SUBTOTAL FOR CNTRCTL SVCS		50,000	50,000-
				SUBTOTAL FOR BUDGET CODE 0701		50,000	50,000-
BUDGET CODE: 0705 After School Arts Program (ASAP) Funds							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		85,000	85,000-
				SUBTOTAL FOR CNTRCTL SVCS		85,000	85,000-
				SUBTOTAL FOR BUDGET CODE 0705		85,000	85,000-
BUDGET CODE: 3300 HOLDING CODE							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		8,016,809	8,016,809-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				8,016,809			8,016,809-
SUBTOTAL FOR BUDGET CODE 3300				8,016,809			8,016,809-
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS				1,945,015			1,945,015-
SUBTOTAL FOR CNTRCTL SVCS				1,945,015			1,945,015-
SUBTOTAL FOR BUDGET CODE 3400				1,945,015			1,945,015-
BUDGET CODE: 3800 Development Funds							
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			650	22,875,748	650	19,538,136	3,337,612-
SUBTOTAL FOR CNTRCTL SVCS			650	22,875,748	650	19,538,136	3,337,612-
SUBTOTAL FOR BUDGET CODE 3800			650	22,875,748	650	19,538,136	3,337,612-
TOTAL FOR OFFICE OF COMMISSIONER			650	33,047,572	650	19,538,136	13,509,436-
TOTAL FOR CULTURAL PROGRAMS			651	33,520,572	651	19,676,136	13,844,436-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		33,520,572		19,676,136	13,844,436-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,520,572		19,676,136	13,844,436-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,837,572		19,538,136	13,299,436-
OTHER CATEGORICAL		85,000			85,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		523,000		138,000	385,000-
FEDERAL - OTHER					
INTRA-CITY SALES		75,000			75,000-
TOTAL		33,520,572		19,676,136	13,844,436-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0103 METROPOLITAN MUSEUM									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		15,945,795	15,945,795		
		SUBTOTAL FOR OTHR SER&CHR			15,945,795	15,945,795			
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		12,471,326	7,913,578		4,557,748-
		SUBTOTAL FOR FXD MIS CHGS			12,471,326	7,913,578			4,557,748-
		SUBTOTAL FOR BUDGET CODE 0103			28,417,121	23,859,373			4,557,748-
		TOTAL FOR OFFICE OF COMMISSIONER			28,417,121	23,859,373			4,557,748-
		TOTAL FOR METROPOLITAN MUSEUM OF ART			28,417,121	23,859,373			4,557,748-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,945,795	28,417,121	15,945,795	23,859,373	4,557,748-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,417,121		23,859,373	4,557,748-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,417,121		23,859,373	4,557,748-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,417,121		23,859,373	4,557,748-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		73,837			73,837-
		SUBTOTAL FOR FXD MIS CHGS		73,837			73,837-
		SUBTOTAL FOR BUDGET CODE 4105		73,837			73,837-
		TOTAL FOR		73,837			73,837-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,478,818		2,478,818	
		SUBTOTAL FOR OTHR SER&CHR		2,478,818		2,478,818	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,233,100		3,304,757	1,928,343-
		SUBTOTAL FOR FXD MIS CHGS		5,233,100		3,304,757	1,928,343-
		SUBTOTAL FOR BUDGET CODE 0105		7,711,918		5,783,575	1,928,343-
		TOTAL FOR OFFICE OF COMMISSIONER		7,711,918		5,783,575	1,928,343-
		TOTAL FOR NY BOTANICAL GARDEN		7,785,755		5,783,575	2,002,180-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,478,818	7,785,755	2,478,818	5,783,575	2,002,180-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,785,755		5,783,575	2,002,180-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,711,918		5,783,575	1,928,343-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		73,837			73,837-
TOTAL		7,785,755		5,783,575	2,002,180-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		7,483,941	7,483,941	
		SUBTOTAL FOR OTHR SER&CHR					7,483,941	7,483,941	
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		10,339,134	6,526,982	3,812,152-
		SUBTOTAL FOR FXD MIS CHGS					10,339,134	6,526,982	3,812,152-
		SUBTOTAL FOR BUDGET CODE 0107					17,823,075	14,010,923	3,812,152-
		TOTAL FOR OFFICE OF COMMISSIONER					17,823,075	14,010,923	3,812,152-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY					17,823,075	14,010,923	3,812,152-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,483,941	17,823,075	7,483,941	14,010,923	3,812,152-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,823,075		14,010,923	3,812,152-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,823,075		14,010,923	3,812,152-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,823,075		14,010,923	3,812,152-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		2,172,889		992,375	1,180,514-
		SUBTOTAL FOR FXD MIS CHGS		2,172,889		992,375	1,180,514-
		SUBTOTAL FOR BUDGET CODE 0108		2,172,889		992,375	1,180,514-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,757,384		6,757,384	
		SUBTOTAL FOR OTHR SER&CHR		6,757,384		6,757,384	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,199,997		4,884,335	2,315,662-
		SUBTOTAL FOR FXD MIS CHGS		7,199,997		4,884,335	2,315,662-
		SUBTOTAL FOR BUDGET CODE 0109		13,957,381		11,641,719	2,315,662-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,223,036		1,223,036	
		SUBTOTAL FOR FXD MIS CHGS		1,223,036		1,223,036	
		SUBTOTAL FOR BUDGET CODE 0110		1,223,036		1,223,036	
		TOTAL FOR OFFICE OF COMMISSIONER		17,353,306		13,857,130	3,496,176-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		17,353,306		13,857,130	3,496,176-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,757,384	17,353,306	6,757,384	13,857,130	3,496,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,353,306		13,857,130	3,496,176-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,353,306		13,857,130	3,496,176-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,353,306		13,857,130	3,496,176-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0111 BROOKLYN MUSEUM									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		2,224,086	2,224,086	
		SUBTOTAL FOR OTHR SER&CHR					2,224,086	2,224,086	
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		6,792,999	4,304,096	2,488,903-
		SUBTOTAL FOR FXD MIS CHGS					6,792,999	4,304,096	2,488,903-
		SUBTOTAL FOR BUDGET CODE 0111					9,017,085	6,528,182	2,488,903-
		TOTAL FOR OFFICE OF COMMISSIONER					9,017,085	6,528,182	2,488,903-
		TOTAL FOR BROOKLYN MUSEUM					9,017,085	6,528,182	2,488,903-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,224,086	9,017,085	2,224,086	6,528,182	2,488,903-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,017,085		6,528,182	2,488,903-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,017,085		6,528,182	2,488,903-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,017,085		6,528,182	2,488,903-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		754,543	754,543		
		SUBTOTAL FOR OTHR SER&CHR					754,543	754,543		
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS		274,800	229,080		45,720-
				715	PAYMENTS TO CULTURAL INSTITUTN		1,524,895	977,383		547,512-
		SUBTOTAL FOR FXD MIS CHGS					1,799,695	1,206,463		593,232-
		SUBTOTAL FOR BUDGET CODE 0112					2,554,238	1,961,006		593,232-
		TOTAL FOR OFFICE OF COMMISSIONER					2,554,238	1,961,006		593,232-
		TOTAL FOR BKLYN CHILDRENS MUSEUM					2,554,238	1,961,006		593,232-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	754,543	2,554,238	754,543	1,961,006	593,232-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,554,238		1,961,006	593,232-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,554,238		1,961,006	593,232-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,554,238		1,961,006	593,232-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		130,838			130,838-
		SUBTOTAL FOR FXD MIS CHGS		130,838			130,838-
		SUBTOTAL FOR BUDGET CODE 4115		130,838			130,838-
		TOTAL FOR		130,838			130,838-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		677,573		677,573	
		SUBTOTAL FOR OTHR SER&CHR		677,573		677,573	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,406,247		2,289,810	1,116,437-
		SUBTOTAL FOR FXD MIS CHGS		3,406,247		2,289,810	1,116,437-
		SUBTOTAL FOR BUDGET CODE 0115		4,083,820		2,967,383	1,116,437-
		TOTAL FOR OFFICE OF COMMISSIONER		4,083,820		2,967,383	1,116,437-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,214,658		2,967,383	1,247,275-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	677,573	4,214,658	677,573	2,967,383	1,247,275-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,214,658		2,967,383	1,247,275-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,083,820		2,967,383	1,116,437-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		130,838			130,838-
TOTAL		4,214,658		2,967,383	1,247,275-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4116 Queens Botanical Garden Intra-City									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		94,850				94,850-	
		SUBTOTAL FOR FXD MIS CHGS		94,850				94,850-	
		SUBTOTAL FOR BUDGET CODE 4116		94,850				94,850-	
		TOTAL FOR		94,850				94,850-	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		178,198		178,198			
		SUBTOTAL FOR OTHR SER&CHR		178,198		178,198			
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		242,568		145,386		97,182-	
		715 PAYMENTS TO CULTURAL INSTITUTN		720,873		498,915		221,958-	
		SUBTOTAL FOR FXD MIS CHGS		963,441		644,301		319,140-	
		SUBTOTAL FOR BUDGET CODE 0116		1,141,639		822,499		319,140-	
		TOTAL FOR OFFICE OF COMMISSIONER		1,141,639		822,499		319,140-	
		TOTAL FOR QUEENS BOTANICAL GARDEN		1,236,489		822,499		413,990-	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178,198	1,236,489	178,198	822,499	413,990-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,236,489		822,499	413,990-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,141,639		822,499	319,140-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		94,850			94,850-
TOTAL		1,236,489		822,499	413,990-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# 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		689,015	689,015	
		SUBTOTAL FOR OTHR SER&CHR			689,015	689,015		
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		253,072	213,267	39,805-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,213,634	765,314	448,320-
		SUBTOTAL FOR FXD MIS CHGS			1,466,706	978,581	488,125-	
		SUBTOTAL FOR BUDGET CODE 0118			2,155,721	1,667,596	488,125-	
BUDGET CODE: 0119 DCA/DCAS I/C FOR KIOSK AT HOS								
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		18,000		18,000-
		SUBTOTAL FOR FXD MIS CHGS			18,000		18,000-	
		SUBTOTAL FOR BUDGET CODE 0119			18,000		18,000-	
		TOTAL FOR OFFICE OF COMMISSIONER			2,173,721	1,667,596	506,125-	
		TOTAL FOR NY HALL OF SCIENCE			2,173,721	1,667,596	506,125-	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	689,015	2,173,721	689,015	1,667,596	506,125-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,173,721		1,667,596	506,125-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,155,721		1,667,596	488,125-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		18,000			18,000-
TOTAL		2,173,721		1,667,596	506,125-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		30,102		30,102	
		SUBTOTAL FOR OTHR SER&CHR			30,102		30,102		
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		126,274		86,985	39,289-
			715	PAYMENTS TO CULTURAL INSTITUTN		674,328		451,210	223,118-
		SUBTOTAL FOR FXD MIS CHGS			800,602		538,195		262,407-
		SUBTOTAL FOR BUDGET CODE 0121				830,704		568,297	262,407-
		TOTAL FOR OFFICE OF COMMISSIONER				830,704		568,297	262,407-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES				830,704		568,297	262,407-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,102	830,704	30,102	568,297	262,407-
FINANCIAL PLAN SAVINGS APPROPRIATION		830,704		568,297	262,407-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		830,704		568,297	262,407-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		830,704		568,297	262,407-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		332,289	332,289	
		SUBTOTAL FOR OTHR SER&CHR			332,289	332,289		
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		192,600	151,200	41,400-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,070,569	697,950	372,619-
		SUBTOTAL FOR FXD MIS CHGS			1,263,169	849,150	414,019-	
		SUBTOTAL FOR BUDGET CODE 0122			1,595,458	1,181,439	414,019-	
		TOTAL FOR OFFICE OF COMMISSIONER			1,595,458	1,181,439	414,019-	
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,595,458	1,181,439	414,019-	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	332,289	1,595,458	332,289	1,181,439	414,019-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,595,458		1,181,439	414,019-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,595,458		1,181,439	414,019-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,595,458		1,181,439	414,019-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0125 SI HISTORICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		127,052	127,052	
		SUBTOTAL FOR OTHR SER&CHR			127,052	127,052		
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		45,013	53,316	8,303
			715	PAYMENTS TO CULTURAL INSTITUTN		647,499	380,954	266,545-
		SUBTOTAL FOR FXD MIS CHGS			692,512	434,270	258,242-	
		SUBTOTAL FOR BUDGET CODE 0125			819,564	561,322	258,242-	
		TOTAL FOR OFFICE OF COMMISSIONER			819,564	561,322	258,242-	
		TOTAL FOR S I HISTORICAL SOCIETY			819,564	561,322	258,242-	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,052	819,564	127,052	561,322	258,242-
FINANCIAL PLAN SAVINGS APPROPRIATION		819,564		561,322	258,242-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		819,564		561,322	258,242-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		819,564		561,322	258,242-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			983,351		983,351
		SUBTOTAL FOR OTHR SER&CHR						983,351		983,351
70	FXD	MIS CHGS		712	HEALTH INSURANCE PAYMENTS			41,796		42,348
				715	PAYMENTS TO CULTURAL INSTITUTN			1,204,957		786,692
		SUBTOTAL FOR FXD MIS CHGS						1,246,753		829,040
		SUBTOTAL FOR BUDGET CODE 0127						2,230,104		1,812,391
		TOTAL FOR OFFICE OF COMMISSIONER						2,230,104		1,812,391
		TOTAL FOR MUSEUM OF THE CITY OF NY						2,230,104		1,812,391

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	983,351	2,230,104	983,351	1,812,391	417,713-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,230,104		1,812,391	417,713-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,230,104		1,812,391	417,713-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,230,104		1,812,391	417,713-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		142,094	142,094	
		SUBTOTAL FOR OTHR SER&CHR			142,094	142,094		
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		255,384	113,874	141,510-
			715	PAYMENTS TO CULTURAL INSTITUTN		679,713	514,734	164,979-
		SUBTOTAL FOR FXD MIS CHGS			935,097	628,608		306,489-
		SUBTOTAL FOR BUDGET CODE 0128			1,077,191	770,702		306,489-
		TOTAL FOR OFFICE OF COMMISSIONER			1,077,191	770,702		306,489-
		TOTAL FOR WAVE HILL			1,077,191	770,702		306,489-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142,094	1,077,191	142,094	770,702	306,489-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,077,191		770,702	306,489-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,077,191		770,702	306,489-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,077,191		770,702	306,489-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			662,035		662,035
		SUBTOTAL FOR OTHR SER&CHR						662,035		662,035
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			183,641		163,917
				715	PAYMENTS TO CULTURAL INSTITUTN			2,152,895		1,315,540
		SUBTOTAL FOR FXD MIS CHGS						2,336,536		1,479,457
		SUBTOTAL FOR BUDGET CODE 0131						2,998,571		2,141,492
		TOTAL FOR OFFICE OF COMMISSIONER						2,998,571		2,141,492
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC						2,998,571		2,141,492

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	662,035	2,998,571	662,035	2,141,492	857,079-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,998,571		2,141,492	857,079-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,998,571		2,141,492	857,079-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,998,571		2,141,492	857,079-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		81,191			81,191-
		SUBTOTAL FOR FXD MIS CHGS		81,191			81,191-
		SUBTOTAL FOR BUDGET CODE 4132		81,191			81,191-
		TOTAL FOR		81,191			81,191-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		622,287		622,287	
		SUBTOTAL FOR OTHR SER&CHR		622,287		622,287	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,081,433		726,981	354,452-
		SUBTOTAL FOR FXD MIS CHGS		1,081,433		726,981	354,452-
		SUBTOTAL FOR BUDGET CODE 0132		1,703,720		1,349,268	354,452-
		TOTAL FOR OFFICE OF COMMISSIONER		1,703,720		1,349,268	354,452-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		1,784,911		1,349,268	435,643-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	622,287	1,784,911	622,287	1,349,268	435,643-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,784,911		1,349,268	435,643-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,703,720		1,349,268	354,452-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		81,191			81,191-
TOTAL		1,784,911		1,349,268	435,643-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# 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		253,142	253,142		
		SUBTOTAL FOR OTHR SER&CHR				253,142	253,142		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		686,888	404,109		282,779-
		SUBTOTAL FOR FXD MIS CHGS				686,888	404,109		282,779-
		SUBTOTAL FOR BUDGET CODE 0133				940,030	657,251		282,779-
		TOTAL FOR OFFICE OF COMMISSIONER				940,030	657,251		282,779-
		TOTAL FOR STUDIO MUSEUM IN HARLEM				940,030	657,251		282,779-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	253,142	940,030	253,142	657,251	282,779-
FINANCIAL PLAN SAVINGS APPROPRIATION		940,030		657,251	282,779-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		940,030		657,251	282,779-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		940,030		657,251	282,779-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		633,383	633,383		
				SUBTOTAL FOR OTHR SER&CHR		633,383	633,383		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		754,893	507,468		247,425-
				SUBTOTAL FOR FXD MIS CHGS		754,893	507,468		247,425-
				SUBTOTAL FOR BUDGET CODE 0201		1,388,276	1,140,851		247,425-
BUDGET CODE: 2201 NY STATE THEATER									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		1,175,467	1,175,467		
				SUBTOTAL FOR OTHR SER&CHR		1,175,467	1,175,467		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,204,923	809,996		394,927-
				SUBTOTAL FOR FXD MIS CHGS		1,204,923	809,996		394,927-
				SUBTOTAL FOR BUDGET CODE 2201		2,380,390	1,985,463		394,927-
BUDGET CODE: 2202 QUEENS MUSEUM									
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		9,349	20,820		11,471
				715 PAYMENTS TO CULTURAL INSTITUTN		918,731	602,399		316,332-
				SUBTOTAL FOR FXD MIS CHGS		928,080	623,219		304,861-
				SUBTOTAL FOR BUDGET CODE 2202		928,080	623,219		304,861-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		16,045	16,045		
				SUBTOTAL FOR OTHR SER&CHR		16,045	16,045		
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		22,764	27,419		4,655
				715 PAYMENTS TO CULTURAL INSTITUTN		152,200	90,198		62,002-
				SUBTOTAL FOR FXD MIS CHGS		174,964	117,617		57,347-
				SUBTOTAL FOR BUDGET CODE 2203		191,009	133,662		57,347-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		348,100		348,100	
SUBTOTAL FOR OTHR SER&CHR				348,100		348,100	
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		36,905		91,931	55,026
		715 PAYMENTS TO CULTURAL INSTITUTN		604,395		287,449	316,946-
SUBTOTAL FOR FXD MIS CHGS				641,300		379,380	261,920-
SUBTOTAL FOR BUDGET CODE 2204				989,400		727,480	261,920-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		30,278		30,278	
SUBTOTAL FOR OTHR SER&CHR				30,278		30,278	
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		124,642		172,995	48,353
		715 PAYMENTS TO CULTURAL INSTITUTN		413,664		184,842	228,822-
SUBTOTAL FOR FXD MIS CHGS				538,306		357,837	180,469-
SUBTOTAL FOR BUDGET CODE 2205				568,584		388,115	180,469-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		229,393		229,393	
SUBTOTAL FOR OTHR SER&CHR				229,393		229,393	
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		83,007		16,788	66,219-
		715 PAYMENTS TO CULTURAL INSTITUTN		327,917		259,451	68,466-
SUBTOTAL FOR FXD MIS CHGS				410,924		276,239	134,685-
SUBTOTAL FOR BUDGET CODE 2206				640,317		505,632	134,685-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,066		4,066	
SUBTOTAL FOR OTHR SER&CHR				4,066		4,066	
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		91,438		81,259	10,179-
		715 PAYMENTS TO CULTURAL INSTITUTN		316,984		165,052	151,932-
SUBTOTAL FOR FXD MIS CHGS				408,422		246,311	162,111-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2207			412,488		250,377	162,111-
BUDGET CODE: 2208 JAMAICA ARTS CENTER						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		116,641		116,641	
SUBTOTAL FOR OTHR SER&CHR			116,641		116,641	
70 FXD MIS CHGS	712 HEALTH INSURANCE PAYMENTS		31,068		40,608	9,540
	715 PAYMENTS TO CULTURAL INSTITUTN		660,497		342,330	318,167-
SUBTOTAL FOR FXD MIS CHGS			691,565		382,938	308,627-
SUBTOTAL FOR BUDGET CODE 2208			808,206		499,579	308,627-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		417,090		417,090	
SUBTOTAL FOR OTHR SER&CHR			417,090		417,090	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		898,654		601,757	296,897-
SUBTOTAL FOR FXD MIS CHGS			898,654		601,757	296,897-
SUBTOTAL FOR BUDGET CODE 2210			1,315,744		1,018,847	296,897-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		118,775		118,775	
SUBTOTAL FOR OTHR SER&CHR			118,775		118,775	
70 FXD MIS CHGS	712 HEALTH INSURANCE PAYMENTS		106,439		95,451	10,988-
	715 PAYMENTS TO CULTURAL INSTITUTN		442,450		273,533	168,917-
SUBTOTAL FOR FXD MIS CHGS			548,889		368,984	179,905-
SUBTOTAL FOR BUDGET CODE 2211			667,664		487,759	179,905-
BUDGET CODE: 2212 CARNEGIE HALL						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		1,222,969		1,222,969	
SUBTOTAL FOR OTHR SER&CHR			1,222,969		1,222,969	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		502,765		313,949	188,816-
SUBTOTAL FOR FXD MIS CHGS			502,765		313,949	188,816-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,725,734		1,536,918	188,816-
BUDGET CODE: 2213 BOYS HARBOR							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		428,820		428,820	
SUBTOTAL FOR FXD MIS CHGS				428,820		428,820	
SUBTOTAL FOR BUDGET CODE 2213				428,820		428,820	
BUDGET CODE: 2215 FLUSHING TOWN HALL							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		103,286		103,286	
SUBTOTAL FOR OTHR SER&CHR				103,286		103,286	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		531,089		287,992	243,097-
SUBTOTAL FOR FXD MIS CHGS				531,089		287,992	243,097-
SUBTOTAL FOR BUDGET CODE 2215				634,375		391,278	243,097-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		778,233		778,233	
		423 HEAT LIGHT & POWER		29,837		29,837	
SUBTOTAL FOR OTHR SER&CHR				808,070		808,070	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		613,507		412,423	201,084-
SUBTOTAL FOR FXD MIS CHGS				613,507		412,423	201,084-
SUBTOTAL FOR BUDGET CODE 2216				1,421,577		1,220,493	201,084-
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		1,257,125		1,257,125	
SUBTOTAL FOR OTHR SER&CHR				1,257,125		1,257,125	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,326,017		841,413	484,604-
SUBTOTAL FOR FXD MIS CHGS				1,326,017		841,413	484,604-
SUBTOTAL FOR BUDGET CODE 2220				2,583,142		2,098,538	484,604-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4600 HOLDING CODE						
70 FXD MIS CHGS	715				933,855	933,855
SUBTOTAL FOR FXD MIS CHGS					933,855	933,855
SUBTOTAL FOR BUDGET CODE 4600					933,855	933,855
BUDGET CODE: 4601 After School Arts Program (ASAP) Funds						
70 FXD MIS CHGS	715		15,000			15,000-
SUBTOTAL FOR FXD MIS CHGS			15,000			15,000-
SUBTOTAL FOR BUDGET CODE 4601			15,000			15,000-
TOTAL FOR OFFICE OF COMMISSIONER			17,098,806		14,370,886	2,727,920-
TOTAL FOR OTHER CULTURAL INSTITUTIONS			17,098,806		14,370,886	2,727,920-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,450,851	17,098,806	6,450,851	14,370,886	2,727,920-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,098,806		14,370,886	2,727,920-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,083,806		14,370,886	2,712,920-
OTHER CATEGORICAL		15,000			15,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,098,806		14,370,886	2,727,920-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# 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		299,255	299,255	
		SUBTOTAL FOR OTHR SER&CHR			299,255	299,255		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		753,649	506,632	247,017-
		SUBTOTAL FOR FXD MIS CHGS			753,649	506,632		247,017-
		SUBTOTAL FOR BUDGET CODE 0204			1,052,904	805,887		247,017-
		TOTAL FOR OFFICE OF COMMISSIONER			1,052,904	805,887		247,017-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,052,904	805,887		247,017-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	299,255	1,052,904	299,255	805,887	247,017-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,052,904		805,887	247,017-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,052,904		805,887	247,017-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,052,904		805,887	247,017-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,031,019	48	4,159,289	128,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,031,019	48	4,159,289	128,270

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,656,322	3,784,199	127,877
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	124,684	125,077	393
FEDERAL - OTHER			
INTRA-CITY SALES	180,000	180,000	
TOTAL	4,031,019	4,159,289	128,270
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,231,125	155,771,249	47,230,625	116,599,724	39,171,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,771,249		116,599,724	39,171,525-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		154,557,533		116,344,724	38,212,809-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		523,000		138,000	385,000-
FEDERAL - OTHER					
INTRA-CITY SALES		590,716		117,000	473,716-
TOTAL		155,771,249		116,599,724	39,171,525-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,031,019	48	4,159,289	128,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,031,019	48	4,159,289	128,270
OTPS					
TOTALS FOR OPERATING BUDGET		155,771,249		116,599,724	39,171,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,771,249		116,599,724	39,171,525-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	159,802,268	48	120,759,013	39,043,255-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	159,802,268	48	120,759,013	39,043,255-
FUNDING					
CITY		158,213,855		120,128,923	38,084,932-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE					
FEDERAL - C.D.		647,684		263,077	384,607-
FEDERAL - OTHER					
INTRA-CITY SALES		770,716		297,000	473,716-
TOTAL FUNDING		159,802,268		120,759,013	39,043,255-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
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	34	1,476,779	39	2,574,783	5		1,098,004
SUBTOTAL FOR F/T SALARIED			34	1,476,779	39	2,574,783	5		1,098,004
03 UNSALARIED		031 UNSALARIED		41,174		41,174			
SUBTOTAL FOR UNSALARIED				41,174		41,174			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271		3,271			
		042 LONGEVITY DIFFERENTIAL		16,064		16,064			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		19,064		19,064			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				39,699		39,699			
SUBTOTAL FOR BUDGET CODE 0100			34	1,557,652	39	2,655,656	5		1,098,004
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	755,128	13	1,319,564	1-		564,436
SUBTOTAL FOR F/T SALARIED			14	755,128	13	1,319,564	1-		564,436
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,064		2,064			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				13,264		13,264			
SUBTOTAL FOR BUDGET CODE 0150			14	780,392	13	1,344,828	1-		564,436
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,526,552	75	5,430,127	11		903,575
SUBTOTAL FOR F/T SALARIED			64	4,526,552	75	5,430,127	11		903,575
03 UNSALARIED		031 UNSALARIED		56,762		56,762			
SUBTOTAL FOR UNSALARIED				56,762		56,762			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469			
		042 LONGEVITY DIFFERENTIAL		153,866		153,866			
		043 SHIFT DIFFERENTIAL		55,707		55,707			
		045 HOLIDAY PAY		13,000		13,000			
		047 OVERTIME		63,547		63,547			
		061 SUPPER MONEY		1,800		1,800			
		SUBTOTAL FOR ADD GRS PAY		347,389		347,389			
		SUBTOTAL FOR BUDGET CODE 0200	64	4,930,703	75	5,834,278		11	903,575
		TOTAL FOR EXECUTIVE MANAGEMENT	112	7,268,747	127	9,834,762		15	2,566,015
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	8,809,646	128	10,680,740		20	1,871,094
		SUBTOTAL FOR F/T SALARIED	108	8,809,646	128	10,680,740		20	1,871,094
03 UNSALARIED		031 UNSALARIED		2,962		2,962			
		SUBTOTAL FOR UNSALARIED		2,962		2,962			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		93,078		93,078			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		55,319		55,319			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		152,397		152,397			
		SUBTOTAL FOR BUDGET CODE 0300	108	8,965,005	128	10,836,099		20	1,871,094
BUDGET CODE: 0303 IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	12,852,047	59	7,132,809		53-	5,719,238-
		SUBTOTAL FOR F/T SALARIED	112	12,852,047	59	7,132,809		53-	5,719,238-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0303		112	12,853,599	59	7,134,361	53- 5,719,238-
TOTAL FOR INFORMATION TECHNOLOGY		220	21,818,604	187	17,970,460	33- 3,848,144-
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS						
BUDGET CODE: 0400 DED INFORMATION SYSTEMS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	286,586	7	716,853	2 430,267
SUBTOTAL FOR F/T SALARIED		5	286,586	7	716,853	2 430,267
04 ADD GRS PAY	045 HOLIDAY PAY		500		500	
	047 OVERTIME		20,000		20,000	
	061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY			20,650		20,650	
SUBTOTAL FOR BUDGET CODE 0400		5	307,236	7	737,503	2 430,267
TOTAL FOR INFORMATION SYSTEMS		5	307,236	7	737,503	2 430,267
TOTAL FOR PERSONAL SERVICES		337	29,394,587	321	28,542,725	16- 851,862-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	337	29,394,587	321	28,542,725	851,862-
FINANCIAL PLAN SAVINGS			9-	849,385-	849,385-
APPROPRIATION	337	29,394,587	312	27,693,340	1,701,247-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,540,988	20,558,979	4,017,991
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,853,599	7,134,361	5,719,238-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,394,587	27,693,340	1,701,247-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468	49,492-212,614	1	205,180
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	49,492-212,614	120	14,020,037
1115	ADMIN STAFF ANALYST Non M	D 127	1002A	49,151- 76,527	3	240,727
1117	ADMINISTRATIVE MANAGER	D 127	10025	49,492-212,614	3	272,295
1118	ADMINISTRATIVE PROCUREMEN	D 127	82976	49,492-212,614	1	110,557
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	49,492-212,614	4	553,799
1121	AGENCY ATTORNEY	D 127	30087	56,544- 97,737	2	179,980
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	49,492-212,614	6	786,687
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	79,462-115,470	47	4,278,790
1127	Certified WAN Administrat	D 127	13692	70,641-111,892	3	317,575
1130	TELECOMMUNICATIONS ASSOCI	D 127	20246	42,075- 76,326	3	165,257
1135	TELECOMMUNICATIONS SPECIA	D 127	20248	70,456- 95,630	1	78,379
1136	SUPERVISING COMPUTER SERV	D 127	13616	59,604- 77,224	1	51,830
1140	COMPUTER OPERATIONS MANAG	D 127	10074	49,492-212,614	3	305,998
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 88,649	16	1,229,895
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	64,574- 94,528	6	472,947
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	44,162- 84,035	21	1,234,087
1162	COMPUTER SPECIALIST (OPER	D 127	13622	74,300-100,849	8	692,405
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	45,978- 75,630	21	1,168,261
1167	PROCUREMENT ANALYST	D 127	12158	38,595- 81,782	1	69,541
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	49,786- 95,189	19	1,238,863
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	49,676- 70,607	2	120,960
1180	STAFF ANALYST	D 127	12626	45,029- 67,459	2	129,162
1185	COMPUTER AIDE	D 127	13620	39,747- 55,553	5	220,433
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 52,966	11	444,932
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	28,588- 52,966	2	91,786
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	28,588- 52,966	1	40,588
1205	MOTOR VEHICLE SUPERVISOR	D 127	91232	48,882- 48,882	3	133,072
1208	STOCK WORKER	D 127	12200	24,233- 46,519	1	31,873
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	28,777- 34,829	3	85,255
1221	SUPERVISING COMPUTER SERV	D 127	13616	59,604- 77,224	1	68,174
1222	COMMUNITY ASSISTANT	D 127	56056	31,454- 35,573	3	96,651
1223	AGENCY SECURITY DIRECTOR	D 127	06774	49,492-212,614	1	78,000
SUBTOTAL FOR OBJECT 001					325	29,213,976

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				325	29,213,976
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-13	-1,168,559
	TOTAL FOR U/A 001				312	28,045,417

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0501 Intra-City - Finance Dept. (836)								
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		105,880	105,880-
		SUBTOTAL FOR CNTRCTL SVCS					105,880	105,880-
		SUBTOTAL FOR BUDGET CODE 0501					105,880	105,880-
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)								
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		226,770	226,770-
		SUBTOTAL FOR CNTRCTL SVCS					226,770	226,770-
		SUBTOTAL FOR BUDGET CODE 0502					226,770	226,770-
BUDGET CODE: 0506 INTRC-CITY - ACS (068)								
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		70,490	70,490-
		SUBTOTAL FOR CNTRCTL SVCS					70,490	70,490-
		SUBTOTAL FOR BUDGET CODE 0506					70,490	70,490-
BUDGET CODE: 0508 INTRA-CITY (056)								
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		36,870	36,870-
		SUBTOTAL FOR CNTRCTL SVCS					36,870	36,870-
		SUBTOTAL FOR BUDGET CODE 0508					36,870	36,870-
BUDGET CODE: 0510 INTRA-CITY BUILDINGS DEPT. (810)								
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		56,150	56,150-
		SUBTOTAL FOR CNTRCTL SVCS					56,150	56,150-
		SUBTOTAL FOR BUDGET CODE 0510					56,150	56,150-
BUDGET CODE: 0511 INTRA-CITY - CORRECTIONS DEPT. (072)								
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		88,700	88,700-
		SUBTOTAL FOR CNTRCTL SVCS					88,700	88,700-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 0511					88,700			88,700-	
BUDGET CODE: 0513 INTRA-CITY FOR DEP (826)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		27,520				27,520-	
SUBTOTAL FOR CNTRCTL SVCS					27,520			27,520-	
SUBTOTAL FOR BUDGET CODE 0513					27,520			27,520-	
BUDGET CODE: 0514 Human Resources Administration									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		56,830				56,830-	
SUBTOTAL FOR CNTRCTL SVCS					56,830			56,830-	
SUBTOTAL FOR BUDGET CODE 0514					56,830			56,830-	
BUDGET CODE: 0517 IC with DOE (040)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		104,020				104,020-	
SUBTOTAL FOR CNTRCTL SVCS					104,020			104,020-	
SUBTOTAL FOR BUDGET CODE 0517					104,020			104,020-	
BUDGET CODE: 0518 IC with Law Dept									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		7,170				7,170-	
SUBTOTAL FOR CNTRCTL SVCS					7,170			7,170-	
SUBTOTAL FOR BUDGET CODE 0518					7,170			7,170-	
BUDGET CODE: 0519 IC with Dept of Homeless Services (071)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		35,800				35,800-	
SUBTOTAL FOR CNTRCTL SVCS					35,800			35,800-	
SUBTOTAL FOR BUDGET CODE 0519					35,800			35,800-	
BUDGET CODE: 0523 Intra-city with SBS for Gartner Services									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		7,170				7,170-	
SUBTOTAL FOR CNTRCTL SVCS					7,170			7,170-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0523				7,170			7,170-
BUDGET CODE: 0524 OCME I/C w/ Gartner							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		68,350			68,350-
SUBTOTAL FOR CNTRCTL SVCS				68,350			68,350-
SUBTOTAL FOR BUDGET CODE 0524				68,350			68,350-
BUDGET CODE: 2000 NYCAPS							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		3,632,439		3,867,933	235,494
SUBTOTAL FOR CNTRCTL SVCS				3,632,439		3,867,933	235,494
SUBTOTAL FOR BUDGET CODE 2000				3,632,439		3,867,933	235,494
BUDGET CODE: 3000 Workers Compensation Check Printing							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		138,000		138,000	
SUBTOTAL FOR SUPPLYS&MATL				158,000		158,000	
SUBTOTAL FOR BUDGET CODE 3000				158,000		158,000	
BUDGET CODE: 4000 FMS3 Maintenance							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		2,899,004		3,466,403	567,399
SUBTOTAL FOR CNTRCTL SVCS				2,899,004		3,466,403	567,399
SUBTOTAL FOR BUDGET CODE 4000				2,899,004		3,466,403	567,399
TOTAL FOR				7,581,163		7,492,336	88,827-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10		SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL					

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
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		689,666		569,666		120,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,407		10,407		
		106	MOTOR VEHICLE FUEL		8,500		8,500		
		117	POSTAGE		90,000		265,000		175,000
		199	DATA PROCESSING SUPPLIES		36,816		63,616		26,800
	SUBTOTAL FOR SUPPLYS&MATL				873,109		954,909		81,800
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT		38,500		56,000		17,500
		332	PURCH DATA PROCESSING EQUIPT		92,500		52,500		40,000-
		337	BOOKS-OTHER		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP				136,000		113,500		22,500-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		392,994		392,994		
		400	CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		403	OFFICE SERVICES		18,800		18,800		
		412	RENTALS OF MISC.EQUIP		125,600		100,600		25,000-
		414	RENTALS - LAND BLDGS & STRUCTS		7,470,767		7,470,767		
		417	ADVERTISING		2,000		2,000		
	856001	42C	HEAT LIGHT & POWER		1,559,879		1,559,879		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
	SUBTOTAL FOR OTHR SER&CHR				9,608,541		9,583,541		25,000-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	29,200	1	29,200		
		613	DATA PROCESSING EQUIPMENT	58	10,549,339	58	10,203,672		345,667-
		622	TEMPORARY SERVICES	1	2,500	1	2,500		
		671	TRAINING PRGM CITY EMPLOYEES	1	13,750	1	15,000		1,250
		684	PROF SERV COMPUTER SERVICES	3	1,172	3	1,172		
	SUBTOTAL FOR CNTRCTL SVCS			64	10,595,961	64	10,251,544		344,417-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		1,250				1,250-
	SUBTOTAL FOR FXD MIS CHGS				1,250				1,250-
SUBTOTAL FOR BUDGET CODE 0101				64	21,214,861	64	20,903,494		311,367-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			64	21,214,861	64	20,903,494	311,367-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1000 PPMS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		139,500		139,500	
		117 POSTAGE		937,500		937,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,077,000		1,077,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		31,810		33,719	1,909
		SUBTOTAL FOR CNTRCTL SVCS		31,810		33,719	1,909
		SUBTOTAL FOR BUDGET CODE 1000		1,108,810		1,110,719	1,909
		TOTAL FOR ADMINISTRATIVE SERVICES		1,108,810		1,110,719	1,909
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	29,904,834	64	29,506,549	398,285-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,991,843	29,904,834	1,990,593	29,506,549	398,285-
FINANCIAL PLAN SAVINGS				9,300-	9,300-
APPROPRIATION		29,904,834		29,497,249	407,585-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,013,114		29,497,249	484,135
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		891,720			891,720-
TOTAL		29,904,834		29,497,249	407,585-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	337	29,394,587	321	28,542,725	851,862-
FINANCIAL PLAN SAVINGS			9-	849,385-	849,385-
APPROPRIATION	337	29,394,587	312	27,693,340	1,701,247-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,540,988	20,558,979	4,017,991
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,853,599	7,134,361	5,719,238-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,394,587	27,693,340	1,701,247-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,991,843	29,904,834	1,990,593	29,506,549	398,285-
FINANCIAL PLAN SAVINGS				9,300-	9,300-
APPROPRIATION		29,904,834		29,497,249	407,585-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,013,114	29,497,249	484,135
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	891,720		891,720-
TOTAL	29,904,834	29,497,249	407,585-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	337	29,394,587	321	28,542,725	851,862-
FINANCIAL PLAN SAVINGS			9-	849,385-	849,385-
APPROPRIATION	337	29,394,587	312	27,693,340	1,701,247-
OTPS					
TOTALS FOR OPERATING BUDGET		29,904,834		29,506,549	398,285-
FINANCIAL PLAN SAVINGS				9,300-	9,300-
APPROPRIATION		29,904,834		29,497,249	407,585-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	337	59,299,421	321	58,049,274	1,250,147-
FINANCIAL PLAN SAVINGS			9-	858,685-	858,685-
APPROPRIATION	337	59,299,421	312	57,190,589	2,108,832-
FUNDING					
CITY		45,554,102		50,056,228	4,502,126
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,853,599		7,134,361	5,719,238-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		891,720			891,720-
TOTAL FUNDING		59,299,421		57,190,589	2,108,832-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1900 CEO - LIFE SKILLS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,720	2	126,720			
SUBTOTAL FOR F/T SALARIED			2	126,720	2	126,720			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				7,797			7,797
SUBTOTAL FOR AMT TO SCHED						7,797			7,797
SUBTOTAL FOR BUDGET CODE 1900			2	126,720	2	134,517			7,797
TOTAL FOR			2	126,720	2	134,517			7,797
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 1000 CENTRAL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,912,180	34	3,107,208			195,028
SUBTOTAL FOR F/T SALARIED			34	2,912,180	34	3,107,208			195,028
03 UNSALARIED		031 UNSALARIED		92,500		92,500			
SUBTOTAL FOR UNSALARIED				92,500		92,500			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,078		1,078			
		042 LONGEVITY DIFFERENTIAL		1,078		1,078			
		047 OVERTIME		100,000		100,000			
SUBTOTAL FOR ADD GRS PAY				102,156		102,156			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		140,714		141,478			764
SUBTOTAL FOR AMT TO SCHED				140,714		141,478			764
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,242		1,242			
		081 ANNUITY CONTRIBUTIONS		27,000		27,000			
SUBTOTAL FOR FRINGE BENES				28,242		28,242			
SUBTOTAL FOR BUDGET CODE 1000			34	3,275,792	34	3,471,584			195,792
BUDGET CODE: 1850 REDUCE CHILD VIOLENCE									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,977		2,977			
		SUBTOTAL FOR AMT TO SCHED		2,977		2,977			
		SUBTOTAL FOR BUDGET CODE 1850	1	2,977	1	2,977			
		TOTAL FOR CENTRAL OFFICE	35	3,278,769	35	3,474,561			195,792
RESPONSIBILITY CENTER: 0002 SECURE DETENTION									
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	435	11,307,979	354	7,700,740	81-		3,607,239-
		SUBTOTAL FOR F/T SALARIED	435	11,307,979	354	7,700,740	81-		3,607,239-
03 UNSALARIED		031 UNSALARIED		11,623		11,623			
		SUBTOTAL FOR UNSALARIED		11,623		11,623			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38,708		38,708			
		042 LONGEVITY DIFFERENTIAL		326,160		326,160			
		043 SHIFT DIFFERENTIAL		279,676		279,676			
		045 HOLIDAY PAY		28,369		28,369			
		047 OVERTIME		840,465		840,465			
		050 PMTS TO BENEFIC DECSO EMPLOYES		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		1,538,378		1,538,378			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,607,055		1,642,128			35,073
		SUBTOTAL FOR AMT TO SCHED		1,607,055		1,642,128			35,073
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,807		19,807			
		SUBTOTAL FOR FRINGE BENES		19,807		19,807			
		SUBTOTAL FOR BUDGET CODE 1100	435	14,484,842	354	10,912,676	81-		3,572,166-
BUDGET CODE: 1300 COURT SERVICES/TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,934,165	59	1,941,041			6,876
			1493						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			59	1,934,165	59	1,941,041		6,876	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,013		13,013			
		042 LONGEVITY DIFFERENTIAL		10,455		10,455			
		043 SHIFT DIFFERENTIAL		6,193		6,193			
		047 OVERTIME		214,533		214,533			
SUBTOTAL FOR ADD GRS PAY				244,194		244,194			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		254,119		254,119			
SUBTOTAL FOR AMT TO SCHED				254,119		254,119			
SUBTOTAL FOR BUDGET CODE 1300			59	2,432,478	59	2,439,354		6,876	
BUDGET CODE: 1400 SPEFFORD STATE SJS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	273	15,479,197	195	12,011,680	78-	3,467,517-	
SUBTOTAL FOR F/T SALARIED			273	15,479,197	195	12,011,680	78-	3,467,517-	
03 UNSALARIED		031 UNSALARIED		6,012		6,012			
SUBTOTAL FOR UNSALARIED				6,012		6,012			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,860		10,860			
		042 LONGEVITY DIFFERENTIAL		571,568		571,568			
		043 SHIFT DIFFERENTIAL		159,490		159,490			
		047 OVERTIME		411,563		411,563			
SUBTOTAL FOR ADD GRS PAY				1,153,481		1,153,481			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		741,925		742,513		588	
SUBTOTAL FOR AMT TO SCHED				741,925		742,513		588	
SUBTOTAL FOR BUDGET CODE 1400			273	17,380,615	195	13,913,686	78-	3,466,929-	
TOTAL FOR SECURE DETENTION			767	34,297,935	608	27,265,716	159-	7,032,219-	
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION									
BUDGET CODE: 1200 NON-SECURE DETENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	4,768,186	106	4,776,431		8,245	

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			106	4,768,186	106	4,776,431		8,245	
03 UNSALARIED		031 UNSALARIED		14,493		14,493			
SUBTOTAL FOR UNSALARIED				14,493		14,493			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,359		3,359			
		045 HOLIDAY PAY		5,056		5,056			
		047 OVERTIME		47,000		47,000			
SUBTOTAL FOR ADD GRS PAY				55,415		55,415			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		244,750		245,120			370
SUBTOTAL FOR AMT TO SCHED				244,750		245,120			370
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		445		445			
SUBTOTAL FOR FRINGE BENES				445		445			
SUBTOTAL FOR BUDGET CODE 1200			106	5,083,289	106	5,091,904			8,615
TOTAL FOR NON-SECURE DETENTION			106	5,083,289	106	5,091,904			8,615
RESPONSIBILITY CENTER: 0004 AFTERCARE									
BUDGET CODE: 1700 AFTERCARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,206	2	2,206			
SUBTOTAL FOR F/T SALARIED			2	2,206	2	2,206			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,615		4,615			
SUBTOTAL FOR AMT TO SCHED				4,615		4,615			
SUBTOTAL FOR BUDGET CODE 1700			2	6,821	2	6,821			
TOTAL FOR AFTERCARE			2	6,821	2	6,821			
TOTAL FOR PERSONAL SERVICES			912	42,793,534	753	35,973,519	159-		6,820,015-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	912	42,793,534	753	35,973,519	6,820,015-
FINANCIAL PLAN SAVINGS			43-	2,856,228-	2,856,228-
APPROPRIATION	912	42,793,534	710	33,117,291	9,676,243-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,587,004	14,691,199	4,895,805-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,206,530	18,426,092	4,780,438-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,793,534	33,117,291	9,676,243-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1000	COMMISSIONER JUVENILE JU	D 130	94368	49,492-212,614	1	192,198
1003	SUPERINTENDENT (JUVENILE	D 130	51582	49,492-212,614	1	91,145
1005	DEPUTY COMMISSIONER (JUVE	D 130	51581	49,492-212,614	1	148,936
1006	ASST COMMISSIONER FOR PLA	D 130	51585	49,492-212,614	1	102,500
1012	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	1	34,977
1015	GENERAL COUNSEL (JUVENILE	D 130	51586	49,492-212,614	1	122,250
1016	AGENCY ATTORNEY	D 130	30087	56,544- 97,737	1	83,751
1020	ADMINISTRATIVE MANAGER	D 130	10025	49,492-212,614	9	693,095
1022	COMPUTER ASSOCIATE (SOFTW	D 130	13631	64,574- 94,528	2	155,174
1023	COMPUTER PROGRAMMER ANALY	D 130	13651	49,676- 70,607	2	124,852
1030	ADMIN STAFF ANALYST	D 130	10026	49,492-212,614	11	924,146
1031	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 88,649	7	552,036
1034	COMPUTER OPERATIONS MANAG	D 130	10074	49,492-212,614	1	94,231
1035	ASSOCIATE MANAGEMENT AUDI	D 130	40503	62,887- 82,715	2	126,471
1043	COMMUNITY COORDINATOR	D 130	56058	52,322- 70,810	5	278,398
1046	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	4	209,344
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	3	152,632
1051	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	4	194,276
1055	CLERICAL ASSOCIATE	D 130	10251	20,095- 52,966	1	41,157
1056	BOOKKEEPER	D 130	40526	37,197- 57,412	4	164,578
1057	CLERICAL ASSOCIATE MOST M	D 130	10251	20,095- 52,966	5	194,841
1059	CLERICAL ASSOCIATE MOST M	D 130	10251	20,095- 52,966	2	78,581
1062	AGENCY CHIEF CONTRACTING	D 130	82950	49,492-212,614	1	100,048
1065	SECRETARY	D 130	10252	28,588- 52,966	5	192,894
1075	DIRECTOR OF PUBLIC INFORM	D 130	51588	49,492-212,614	1	85,700
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	41,021- 76,913	3	200,319
1095	STOCK WORKER	D 130	12200	24,233- 46,519	1	35,742
1097	STOCK WORKER	D 130	12200	24,233- 46,519	1	35,917
1098	COMPUTER ASSOCIATE (TECHN	D 130	13611	49,786- 95,189	2	109,510
1104	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	61,369- 70,950	1	61,369
1105	ADMINISTRATIVE STAFF ANAL	D 130	1002A	49,151- 76,527	2	126,134
1109	RECREATION DIRECTOR	D 130	60430	40,273- 54,516	1	40,273
1112	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	101	3,996,566
1113	SENIOR COOK	D 130	90235	37,904- 51,147	1	37,904
1114	ADMINISTRATIVE MANAGER	D 130	10025	49,492-212,614	4	290,084
1120	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	1	39,981
1121	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	2	75,201
1127	CITY CUSTODIAL ASSISTANT	D 130	90644	28,777- 34,829	1	34,825
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	28,777- 34,829	1	31,333
1136	COOK	D 130	90210	34,898- 44,334	2	72,236
1141	*INSTITUTIONAL AIDE	D 130	81803	33,562- 37,182	5	159,054

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1142	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	4	233,940
1146	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	1	38,912
1176	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	1	58,307
1177	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	10	513,038
1183	SUPVR OF MECHANICS	D 130	90774	34,556- 89,638	1	89,637
1189	SENIOR SPECIAL OFFICER	D 130	70815	47,093- 47,093	6	282,765
1194	SPECIAL OFFICER	D 130	70810	34,194- 42,332	9	320,425
1195	CASEWORKER	D 130	52304	20,613- 53,254	5	218,679
1198	ELECTRICIAN	D 130	91717	80,388- 91,872	1	89,523
1202	ADMINISTRATIVE STAFF ANAL	D 130	10026	49,492-212,614	1	102,527
1205	CONGREG CARE SPEC- DJJ (4	D 130	52450	40,059- 59,235	44	1,870,257
1206	CONGREG CARE SPEC- DJJ (4	D 130	52450	40,059- 59,235	12	659,277
1214	COMMUNITY COORDINATOR (WI	D 130	56058	52,322- 70,810	1	52,457
1220	ADMINISTRATIVE MANAGER	D 130	10025	49,492-212,614	1	75,618
1270	HOMEMAKER	D 130	52405	35,759- 49,649	1	27,464
1292	STOCK WORKER	D 130	12200	24,233- 46,519	1	35,157
1295	CASEWORKER	D 130	52304	20,613- 53,254	2	80,448
1311	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	1	40,324
1312	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	34	1,411,168
1320	ADMINISTRATIVE MANAGER	D 130	10025	49,492-212,614	1	91,145
1326	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	1	49,528
1331	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 88,649	2	160,695
1376	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	8	368,444
1395	*INSTITUTIONAL AIDE	D 130	81803	33,562- 37,182	1	33,666
1402	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	1	37,169
1403	SUPERINTENDENT (JUVENILE	D 130	51582	49,492-212,614	1	98,582
1404	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	61,369- 70,950	1	61,369
1405	ADMINISTRATIVE MANAGER	D 130	10025	49,492-212,614	1	75,618
1412	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	92	3,588,897
1413	*SENIOR COOK	D 130	90235	37,904- 51,147	1	43,293
1414	ADM MANAGER-NON-MGRL FROM	D 130	1002C	53,373-119,841	4	310,478
1416	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	1	68,611
1428	SUPERVISOR OF MECHANICAL	D 130	34221	55,345- 92,249	5	269,989
1436	*COOK	D 130	90210	34,898- 44,334	1	34,898
1441	*INSTITUTIONAL AIDE	D 130	81803	33,562- 37,182	8	269,387
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	6	362,303
1445	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	2	86,527
1450	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 69,211	1	49,646
1470	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	2	92,249
1476	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	12	575,304
1483	SUPERVISOR OF MECHANICAL	D 130	34221	55,345- 92,249	1	65,698

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1485	STAFF ANALYST	D 130	12626	45,029- 67,459	1	52,914
1489	SENIOR SPECIAL OFFICER	D 130	70815	47,093- 47,093	3	141,299
1494	SPECIAL OFFICER	D 130	70810	34,194- 42,332	10	396,199
1495	CASEWORKER	D 130	52304	20,613- 53,254	10	420,572
1504	ADMINISTRATIVE STAFF ANAL	D 130	1002A	49,151- 76,527	1	65,151
1505	OMBUDSMAN(SPECIAL SERVICE	D 130	52695	61,369- 70,950	1	61,369
1509	RECREATION DIRECTOR	D 130	60430	40,273- 54,516	1	40,273
1512	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	108	4,282,001
1513	*SENIOR COOK	D 130	90235	37,904- 51,147	3	106,733
1514	ADMINISTRATIVE MANAGER	D 130	10025	49,492-212,614	1	75,632
1518	CLERICAL ASSOCIATE	D 130	10251	20,095- 52,966	2	63,873
1520	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	1	58,345
1528	MAINTENANCE WORKER	D 130	90698	33,742- 54,580	2	98,992
1541	*INSTITUTIONAL AIDE	D 130	81803	33,562- 37,182	9	290,228
1550	SUPERVISOR II (SOCIAL SER	D 130	52312	30,861- 68,385	2	120,082
1557	CLERICAL ASSOCIATE MOST M	D 130	10251	20,095- 52,966	1	46,846
1562	FOOD SERVICE MANAGER	D 130	05058	52,937- 57,130	1	52,947
1565	SECRETARY (LEVELS 1A,2A,3	D 130	10252	28,588- 52,966	1	37,646
1575	CHAPLAIN (JUVENILE DETENT	D 130	54612	43,838- 54,197	1	52,937
1576	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	10	540,180
1580	PLUMBER	D 130	91915	84,060- 96,068	1	84,060
1583	SUPERVISOR OF MECHANICAL	D 130	34221	55,345- 92,249	1	68,205
1589	SENIOR SPECIAL OFFICER	D 130	70815	47,093- 47,093	5	235,947
1594	SENIOR SPECIAL OFFICER	D 130	70815	47,093- 47,093	14	576,746
1595	CASEWORKER	D 130	52304	20,613- 53,254	7	292,686
1612	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	7	281,772
1645	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	2	89,540
1657	CLERICAL AIDE	D 130	10250	28,588- 34,624	1	34,778
1676	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	1	49,528
1686	PROCUREMENT ANALYST	D 130	12158	38,595- 81,782	3	137,927
1700	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 69,211	1	64,993
1855	SUPERVISOR II (SOCIAL SER	D 130	52312	30,861- 68,385	1	64,117
3205	SUPERINTENDENT (JUVENILE	D 130	51582	49,492-212,614	1	91,145
3512	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	30	1,206,720
SUBTOTAL FOR OBJECT 001					738	33,760,461

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				738	33,760,461
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-28	-1,280,885
	TOTAL FOR U/A 001				710	32,479,576

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1800 Collaborative Family Initiative									
60		CNTRCTL SVCS 686 PROF SERV OTHER		640,000					640,000-
		SUBTOTAL FOR CNTRCTL SVCS		640,000					640,000-
		SUBTOTAL FOR BUDGET CODE 1800		640,000					640,000-
BUDGET CODE: 1900 CEO - LIFE SKILLS PROGRAM									
60		CNTRCTL SVCS 686 PROF SERV OTHER		564,291		168,453			395,838-
		SUBTOTAL FOR CNTRCTL SVCS		564,291		168,453			395,838-
		SUBTOTAL FOR BUDGET CODE 1900		564,291		168,453			395,838-
BUDGET CODE: 2800 HHS - Connect									
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		34,958		30,517			4,441-
		SUBTOTAL FOR OTHR SER&CHR		34,958		30,517			4,441-
		SUBTOTAL FOR BUDGET CODE 2800		34,958		30,517			4,441-
		TOTAL FOR		1,239,249		198,970			1,040,279-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 2300 CENTRAL OFFICE									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		9,317		9,317			
		100 SUPPLIES + MATERIALS - GENERAL		71,466		66,901			4,565-
		101 PRINTING SUPPLIES				1,345			1,345
		106 MOTOR VEHICLE FUEL		1,060		1,060			
		110 FOOD & FORAGE SUPPLIES		5,187		7,800			2,613
		117 POSTAGE		18,000		15,000			3,000-
		169 MAINTENANCE SUPPLIES		3,303		11,886			8,583
		199 DATA PROCESSING SUPPLIES		12,493		20,051			7,558
		SUBTOTAL FOR SUPPLYS&MATL		120,826		133,360			12,534
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		606		2,162			1,556

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT				2,758		2,758
			332 PURCH DATA PROCESSING EQUIPT		22,218		46,000		23,782
			337 BOOKS-OTHER		7,414		8,050		636
			SUBTOTAL FOR PROPTY&EQUIP		30,238		58,970		28,732
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL		107,628		107,628		
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				1,050		1,050
		402	TELEPHONE & OTHER COMMUNICATNS		5,600				5,600-
		403	OFFICE SERVICES		219		7,534		7,315
		412	RENTALS OF MISC.EQUIP		28,349		44,000		15,651
		414	RENTALS - LAND BLDGS & STRUCTS		1,573,501		1,573,501		
		417	ADVERTISING				2,000		2,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,800		700		1,100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		370		3,370		3,000
		453	OVERNIGHT TRVL EXP-GENERAL				400		400
		454	OVERNIGHT TRVL EXP-SPECIAL				500		500
		470	PYMT TO THE STATE DIV OF YOUTH		59,844,283		61,654,095		1,809,812
			SUBTOTAL FOR OTHR SER&CHR		61,561,750		63,394,778		1,833,028
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	25,040	4	19,000		6,040-
		602	TELECOMMUNICATIONS MAINT	2	5,000	2	6,300		1,300
		608	MAINT & REP GENERAL	1	27,540	1	9,000		18,540-
		613	DATA PROCESSING EQUIPMENT			1	1,101	1	1,101
		615	PRINTING CONTRACTS	1	24,357	1	11,500		12,857-
		619	SECURITY SERVICES	1	120,152	1	108,550		11,602-
		622	TEMPORARY SERVICES	1	58,417	1	100,000		41,583
		624	CLEANING SERVICES			2	3,800	2	3,800
		671	TRAINING PRGM CITY EMPLOYEES			1	12,000	1	12,000
		681	PROF SERV ACCTING & AUDITING	1	9,400	1	22,700		13,300
		686	PROF SERV OTHER	1	1,913	1	16,400		14,487
			SUBTOTAL FOR CNTRCTL SVCS	12	271,819	16	310,351	4	38,532
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		4,455		4,675		220
			SUBTOTAL FOR FXD MIS CHGS		4,455		4,675		220
			SUBTOTAL FOR BUDGET CODE 2300	12	61,989,088	16	63,902,134	4	1,913,046
			TOTAL FOR CENTRAL OFFICE	12	61,989,088	16	63,902,134	4	1,913,046

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 SECURE DETENTION								
BUDGET CODE: 2100 MCCU - OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		65,349		65,349	
			100 SUPPLIES + MATERIALS - GENERAL				108,338	108,338
			106 MOTOR VEHICLE FUEL		55,975		55,975	
			110 FOOD & FORAGE SUPPLIES		100		100	
			SUBTOTAL FOR SUPPLYS&MATL		121,424		229,762	108,338
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				14,000	14,000
			SUBTOTAL FOR PROPTY&EQUIP				14,000	14,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		235,972		235,972	
		025001	40X CONTRACTUAL SERVICES-GENERAL					
		072001	40X CONTRACTUAL SERVICES-GENERAL		60,000		60,000	
		260001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
			412 RENTALS OF MISC.EQUIP		520			520-
		856001	42C HEAT LIGHT & POWER		1,393,375		1,393,375	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200	
			SUBTOTAL FOR OTHR SER&CHR		1,690,067		1,689,547	520-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	76,929	1	238,171	161,242
			615 PRINTING CONTRACTS		5,606			5,606-
			622 TEMPORARY SERVICES		7,000		50,000	43,000
			SUBTOTAL FOR CNTRCTL SVCS	1	89,535	1	288,171	198,636
			SUBTOTAL FOR BUDGET CODE 2100	1	1,901,026	1	2,221,480	320,454
BUDGET CODE: 2110 Health Services Contract (Facilities)								
50	SOCIAL SERV		518 MEDICAL ASSISTANCE		20,000			20,000-
			SUBTOTAL FOR SOCIAL SERV		20,000			20,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,412,942		6,617,942	205,000
			686 PROF SERV OTHER				20,000	20,000
			SUBTOTAL FOR CNTRCTL SVCS		6,412,942		6,637,942	225,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2110				6,432,942		6,637,942	205,000
BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		141,433		135,000	6,433-
		109 FUEL OIL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		277,306		275,000	2,306-
		117 POSTAGE		1,560		4,300	2,740
		169 MAINTENANCE SUPPLIES		1,092		395	697-
		170 CLEANING SUPPLIES		4,037			4,037-
SUBTOTAL FOR SUPPLYS&MATL				443,428		432,695	10,733-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		388		2,000	1,612
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		319 SECURITY EQUIPMENT		34,182			34,182-
SUBTOTAL FOR PROPTY&EQUIP				34,570		5,000	29,570-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000-
		403 OFFICE SERVICES				1,985	1,985
		412 RENTALS OF MISC.EQUIP		20,481		15,000	5,481-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6			6-
SUBTOTAL FOR OTHR SER&CHR				25,487		16,985	8,502-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	25,000	1	8,000	17,000-
		615 PRINTING CONTRACTS		2,407			2,407-
		622 TEMPORARY SERVICES	1	132,000	1	100,000	32,000-
		624 CLEANING SERVICES	1	7,176	1	15,000	7,824
		686 PROF SERV OTHER		21,785		14,388	7,397-
		695 EDUCATION & REC FOR YOUTH PRGM		62			62-
SUBTOTAL FOR CNTRCTL SVCS			3	188,430	3	137,388	51,042-
SUBTOTAL FOR BUDGET CODE 2125			3	691,915	3	592,068	99,847-
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		179,220		147,800	31,420-
		109 FUEL OIL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		288,806		282,400	6,406-
		117 POSTAGE		1,259		5,000	3,741

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		126				126-
		SUBTOTAL FOR SUPPLYS&MATL		487,411		453,200		34,211-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,153		2,000		847
		302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		319 SECURITY EQUIPMENT		9,320				9,320-
		SUBTOTAL FOR PROPTY&EQUIP		10,473		5,000		5,473-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		403 OFFICE SERVICES		500		1,600		1,100
		412 RENTALS OF MISC.EQUIP		25,226		24,300		926-
		SUBTOTAL FOR OTHR SER&CHR		28,726		25,900		2,826-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	4,252	1	4,500		248
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,600	1	4,600
		615 PRINTING CONTRACTS		2,500				2,500-
		622 TEMPORARY SERVICES	1	132,000	1	100,000		32,000-
		624 CLEANING SERVICES	1	13,900	1	15,000		1,100
		686 PROF SERV OTHER		28,315		15,000		13,315-
		695 EDUCATION & REC FOR YOUTH PRGM		315	1	315	1	
		SUBTOTAL FOR CNTRCTL SVCS	3	181,282	5	139,415	2	41,867-
		SUBTOTAL FOR BUDGET CODE 2150	3	707,892	5	623,515	2	84,377-
		BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,012		21,985		20,973
		109 FUEL OIL		310,651		310,651		
		169 MAINTENANCE SUPPLIES		90,850		100,000		9,150
		SUBTOTAL FOR SUPPLYS&MATL		402,513		432,636		30,123
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,197				3,197-
		SUBTOTAL FOR PROPTY&EQUIP		3,197				3,197-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500				1,500-
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT	1	26,734	1	19,000		7,734-
		608 MAINT & REP GENERAL	1	570,624	1	441,223		129,401-
		619 SECURITY SERVICES		3,500				3,500-
		622 TEMPORARY SERVICES				100,000		100,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	30,000	1	27,000	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	630,858	3	587,223	43,635-
		SUBTOTAL FOR BUDGET CODE 2175	3	1,038,068	3	1,019,859	18,209-
BUDGET CODE: 2400 Court Services/Transportation							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,696		9,000	1,304
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,436		17,200	12,764
		106 MOTOR VEHICLE FUEL		26,000		26,000	
		169 MAINTENANCE SUPPLIES		220		220	
		170 CLEANING SUPPLIES		260			260-
		SUBTOTAL FOR SUPPLYS&MATL		43,612		57,420	13,808
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		972		3,300	2,328
		305 MOTOR VEHICLES		264		3,000	2,736
		319 SECURITY EQUIPMENT		7,558			7,558-
		SUBTOTAL FOR PROPTY&EQUIP		8,794		6,300	2,494-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000	
		412 RENTALS OF MISC.EQUIP		6,242			6,242-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,045		35,000	15,045-
		SUBTOTAL FOR OTHR SER&CHR		126,287		105,000	21,287-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		160		700	540
		607 MAINT & REP MOTOR VEH EQUIP			1	5,000	5,000
		608 MAINT & REP GENERAL		6,500			6,500-
		619 SECURITY SERVICES		302			302-
		624 CLEANING SERVICES		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS		9,462	1	5,700	3,762-
		SUBTOTAL FOR BUDGET CODE 2400		188,155	1	174,420	13,735-
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		119,500		121,400	1,900
		106 MOTOR VEHICLE FUEL		105		105	
		110 FOOD & FORAGE SUPPLIES		287,894		240,000	47,894-
		117 POSTAGE		1,125		1,993	868

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		211			11,075	
		SUBTOTAL FOR SUPPLYS&MATL		423,835		11,286	389,784	34,051-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		1,400				1,400-
		319 SECURITY EQUIPMENT		9,400				9,400-
		SUBTOTAL FOR PROPTY&EQUIP		10,800				10,800-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000		
		403 OFFICE SERVICES		500				500-
		412 RENTALS OF MISC.EQUIP		28,222		16,000		12,222-
		SUBTOTAL FOR OTHR SER&CHR		53,722		41,000		12,722-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		2,500				2,500-
		619 SECURITY SERVICES		127,000		130,000		3,000
		622 TEMPORARY SERVICES		133,000		85,000		48,000-
		624 CLEANING SERVICES		7,000				7,000-
		686 PROF SERV OTHER		20,551		15,000		5,551-
		SUBTOTAL FOR CNTRCTL SVCS		290,051		230,000		60,051-
		SUBTOTAL FOR BUDGET CODE 2600		778,408		660,784		117,624-
		TOTAL FOR SECURE DETENTION	10	11,738,406	13	11,930,068	3	191,662
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION								
BUDGET CODE: 2200 NON-SECURE DETENTION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		147				147-
		109 FUEL OIL		3,524		3,524		
		SUBTOTAL FOR SUPPLYS&MATL		3,671		3,524		147-
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		22,761		22,761		
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		SUBTOTAL FOR OTHR SER&CHR		22,961		22,961		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	7	13,330,455	7	13,666,747		336,292
		681 PROF SERV ACCTING & AUDITING		45,000				45,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	13,375,455	7	13,666,747		291,292

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2200			7		13,402,087	7		13,693,232		291,145
BUDGET CODE: 2225 Beach Avenue Group Home										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			12,712			12,413		299-
		110 FOOD & FORAGE SUPPLIES			94,010			100,000		5,990
SUBTOTAL FOR SUPPLYS&MATL					106,722			112,413		5,691
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			350			1,000		650
SUBTOTAL FOR PROPTY&EQUIP					350			1,000		650
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			3,189					3,189-
		451 NON OVERNIGHT TRVL EXP-GENERAL			35					35-
SUBTOTAL FOR OTHR SER&CHR					3,224					3,224-
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			1,910			1,000		910-
		608 MAINT & REP GENERAL			9,762			2,400		7,362-
		619 SECURITY SERVICES			2,500			2,000		500-
		622 TEMPORARY SERVICES			74,500			44,000		30,500-
		624 CLEANING SERVICES			2,000					2,000-
		686 PROF SERV OTHER			1,662			2,274		612
SUBTOTAL FOR CNRCTL SVCS					92,334			51,674		40,660-
SUBTOTAL FOR BUDGET CODE 2225					202,630			165,087		37,543-
BUDGET CODE: 2250 West 145th Street Group Home										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,630			13,000		1,370
		110 FOOD & FORAGE SUPPLIES			19,521			80,000		60,479
		169 MAINTENANCE SUPPLIES			3,000					3,000-
SUBTOTAL FOR SUPPLYS&MATL					34,151			93,000		58,849
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,762					1,762-
		319 SECURITY EQUIPMENT			141					141-
SUBTOTAL FOR PROPTY&EQUIP					1,903					1,903-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			1,577					1,577-
		451 NON OVERNIGHT TRVL EXP-GENERAL			9					9-
SUBTOTAL FOR OTHR SER&CHR					1,586					1,586-
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			2,110			1,050		1,060-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		10,000		2,400		7,600-
		619 SECURITY SERVICES		867		2,000		1,133
		622 TEMPORARY SERVICES		74,500		43,847		30,653-
		624 CLEANING SERVICES		2,000				2,000-
		686 PROF SERV OTHER		1,800		2,274		474
		695 EDUCATION & REC FOR YOUTH PRGM	1	420			1-	420-
		SUBTOTAL FOR CNTRCTL SVCS	1	91,697		51,571	1-	40,126-
		SUBTOTAL FOR BUDGET CODE 2250	1	129,337		144,571	1-	15,234
		TOTAL FOR NON-SECURE DETENTION	8	13,734,054	7	14,002,890	1-	268,836
		TOTAL FOR OTHER THAN PERSONAL SERVICES	30	88,700,797	36	90,034,062	6	1,333,265

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,026,599	88,700,797	2,022,158	90,034,062	1,333,265
FINANCIAL PLAN SAVINGS		876-		50,506	51,382
APPROPRIATION		88,699,921		90,084,568	1,384,647

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		74,528,542		76,687,637	2,159,095
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,483,043		12,708,595	774,448-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		88,699,921		90,084,568	1,384,647

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	912	42,793,534	753	35,973,519	6,820,015-
FINANCIAL PLAN SAVINGS			43-	2,856,228-	2,856,228-
APPROPRIATION	912	42,793,534	710	33,117,291	9,676,243-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,587,004		14,691,199	4,895,805-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,206,530		18,426,092	4,780,438-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,793,534		33,117,291	9,676,243-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,026,599	88,700,797	2,022,158	90,034,062	1,333,265
FINANCIAL PLAN SAVINGS		876-		50,506	51,382
APPROPRIATION		88,699,921		90,084,568	1,384,647

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		74,528,542		76,687,637	2,159,095
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,483,043		12,708,595	774,448-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		88,699,921		90,084,568	1,384,647
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	912	42,793,534	753	35,973,519	6,820,015-
FINANCIAL PLAN SAVINGS			43-	2,856,228-	2,856,228-
APPROPRIATION	912	42,793,534	710	33,117,291	9,676,243-
OTPS					
TOTALS FOR OPERATING BUDGET		88,700,797		90,034,062	1,333,265
FINANCIAL PLAN SAVINGS		876-		50,506	51,382
APPROPRIATION		88,699,921		90,084,568	1,384,647
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	912	131,494,331	753	126,007,581	5,486,750-
FINANCIAL PLAN SAVINGS		876-	43-	2,805,722-	2,804,846-
APPROPRIATION	912	131,493,455	710	123,201,859	8,291,596-
FUNDING					
CITY		94,115,546		91,378,836	2,736,710-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		36,689,573		31,134,687	5,554,886-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL FUNDING		131,493,455		123,201,859	8,291,596-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1307 NYCAPS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,434				2-	151,434-
SUBTOTAL FOR F/T SALARIED			2	151,434				2-	151,434-
SUBTOTAL FOR BUDGET CODE 1307			2	151,434				2-	151,434-
BUDGET CODE: 2300 CHILD SUPPORT- INTRA-CITY (HRA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,108	2	95,108			
SUBTOTAL FOR F/T SALARIED			2	95,108	2	95,108			
03 UNSALARIED		031 UNSALARIED		2,941		2,941			
SUBTOTAL FOR UNSALARIED				2,941		2,941			
SUBTOTAL FOR BUDGET CODE 2300			2	98,049	2	98,049			
BUDGET CODE: 6607 CITYTIME - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,188,064				12-	1,188,064-
SUBTOTAL FOR F/T SALARIED			12	1,188,064				12-	1,188,064-
SUBTOTAL FOR BUDGET CODE 6607			12	1,188,064				12-	1,188,064-
TOTAL FOR			16	1,437,547	2	98,049		14-	1,339,498-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	844,555	10	889,972			45,417
SUBTOTAL FOR F/T SALARIED			10	844,555	10	889,972			45,417
03 UNSALARIED		031 UNSALARIED		98,437		102,182			3,745
SUBTOTAL FOR UNSALARIED				98,437		102,182			3,745
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		28,000			
		042 LONGEVITY DIFFERENTIAL		21,526		21,526			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		49,577		49,577			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1000	10	992,569	10	1,041,731			49,162
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,491	6	422,579			9,088
		SUBTOTAL FOR F/T SALARIED	6	413,491	6	422,579			9,088
03 UNSALARIED		031 UNSALARIED		220,765		220,765			
		SUBTOTAL FOR UNSALARIED		220,765		220,765			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27			
		X42 PY LONGEVITY DIFFERENTIAL		126		126			
		041 ASSIGNMENT DIFFERENTIAL		21,344		21,344			
		042 LONGEVITY DIFFERENTIAL		40,422		40,422			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		8,174		8,174			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		70,218		70,218			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1100	6	704,474	6	713,562			9,088
BUDGET CODE: 1200 PAYROLL ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	892,226	18	901,664			9,438
		SUBTOTAL FOR F/T SALARIED	18	892,226	18	901,664			9,438
03 UNSALARIED		031 UNSALARIED		107,139		107,139			
		SUBTOTAL FOR UNSALARIED		107,139		107,139			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,676		7,676			
		042 LONGEVITY DIFFERENTIAL		46,758		46,758			
		043 SHIFT DIFFERENTIAL		25		25			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		342		342			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		54,951		54,951			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1200	18	1,054,316	18	1,063,754			9,438
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	866,371	14	880,921			14,550
		SUBTOTAL FOR F/T SALARIED	14	866,371	14	880,921			14,550
03 UNSALARIED		031 UNSALARIED		88,554		89,004			450
		SUBTOTAL FOR UNSALARIED		88,554		89,004			450
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,873		2,873			
		042 LONGEVITY DIFFERENTIAL		4,745		4,745			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		148		148			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		7,941		7,941			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1300	14	962,866	14	977,866			15,000
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,078,463	13	1,127,250			48,787
		SUBTOTAL FOR F/T SALARIED	13	1,078,463	13	1,127,250			48,787
03 UNSALARIED		031 UNSALARIED		75,097		75,097			
		SUBTOTAL FOR UNSALARIED		75,097		75,097			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,242		5,242			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		148		148			
		061 SUPPER MONEY		150		150			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					5,565				5,565
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1400				13	1,159,125	13			48,787
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	466,463	8	672,419			205,956
SUBTOTAL FOR F/T SALARIED				8	466,463	8	672,419		205,956
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,712		1,712			
		042 LONGEVITY DIFFERENTIAL		5,606		5,606			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		5,242		5,242			
SUBTOTAL FOR ADD GRS PAY					12,585		12,585		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1500				8	479,048	8	685,004		205,956
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	190,265	19	1,261,909		15	1,071,644
SUBTOTAL FOR F/T SALARIED				4	190,265	19	1,261,909	15	1,071,644
03 UNSALARIED		031 UNSALARIED		14,891		15,503			612
SUBTOTAL FOR UNSALARIED					14,891		15,503		612
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,739		40,641			34,902
		047 OVERTIME				29,873			29,873
SUBTOTAL FOR ADD GRS PAY					5,739		70,514		64,775
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1600				4	210,895	19	1,347,926	15	1,137,031

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,196	3	294,533			8,337
SUBTOTAL FOR F/T SALARIED			3	286,196	3	294,533			8,337
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,842		2,842			
SUBTOTAL FOR ADD GRS PAY				2,842		2,842			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1700			3	289,038	3	297,375			8,337
BUDGET CODE: 1800 PAYROLL DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	926,774	20	936,993			10,219
SUBTOTAL FOR F/T SALARIED			20	926,774	20	936,993			10,219
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000			
		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
SUBTOTAL FOR ADD GRS PAY				60,000		60,000			
SUBTOTAL FOR BUDGET CODE 1800			20	986,774	20	996,993			10,219
BUDGET CODE: 1900 LODI									
03 UNSALARIED		031 UNSALARIED		6,512		6,512			
SUBTOTAL FOR UNSALARIED				6,512		6,512			
SUBTOTAL FOR BUDGET CODE 1900				6,512		6,512			
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			96	6,845,617	111	8,338,635		15	1,493,018
TOTAL FOR PERSONAL SERVICE			112	8,283,164	113	8,436,684		1	153,520

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112	8,283,164	113	8,436,684	153,520
FINANCIAL PLAN SAVINGS			6-	271,658-	271,658-
APPROPRIATION	112	8,283,164	107	8,165,026	118,138-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,854,448	8,075,808	1,221,360
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,339,498		1,339,498-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	8,283,164	8,165,026	118,138-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	Agency Attorney	D 131	30087	56,544- 97,737	1	104,284
1105	EXECUTIVE DIRECTOR (OPA)	D 131	95026	49,492-212,614	1	205,180
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	49,492-212,614	1	169,878
1115	ASSOCIATE EXECUTIVE DIREC	D 131	06780	49,346-196,574	1	163,464
1120	ADMINISTRATIVE STAFF ANAL	D 131	1002A	49,151- 76,527	3	229,566
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	49,492-212,614	4	485,934
1122	ADMINISTRATIVE MANAGER	D 131	10025	49,492-212,614	2	222,872
1123	Administrative Procuremen	D 131	82976	49,492-212,614	1	97,402
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	49,492-212,614	4	376,879
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 75,630	22	1,248,177
1135	ASSOCIATE ACCOUNTANT	D 131	40517	54,312- 75,555	5	291,479
1137		D 131	80609	32,671- 70,107	1	43,614
1138		D 131	11702	28,588- 40,274	1	36,446
1139	MANAGEMENT AUDITOR	D 131	40502	48,283- 82,715	1	65,695
1140	ACCOUNTANT	D 131	40510	39,159- 75,555	1	44,048
1141	NYCAPS Process Analyst	D 131	06752	87,031-116,042	1	68,790
1155	STAFF ANALYST	D 131	12626	45,029- 67,459	10	577,835
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 88,649	7	521,573
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 52,966	19	733,018
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	13	1,295,283
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	79,462-115,470	8	647,234
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	49,676- 70,607	1	60,087
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	64,574- 94,528	8	500,275
1174	CERTIFIED IT DEVELOPER	D 131	13643	67,141-106,348	1	104,626
1189	PROCUREMENT ANALYST	D 131	12158	38,595- 81,782	1	81,782
SUBTOTAL FOR OBJECT 001					119	8,446,455

POSITION SCHEDULE FOR U/A 100				119	8,446,455
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-12	-851,743
TOTAL FOR U/A 100				107	7,594,712

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	626,500	1	626,500	
	SUBTOTAL FOR CNTRCTL SVCS		1	626,500	1	626,500	
	SUBTOTAL FOR BUDGET CODE 2100		1	626,500	1	626,500	
	TOTAL FOR		1	626,500	1	626,500	
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		13,615		13,615	
		100 SUPPLIES + MATERIALS - GENERAL		66,662		113,901	47,239
		101 PRINTING SUPPLIES		13,000		13,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6			6-
		106 MOTOR VEHICLE FUEL		2,000			2,000-
		117 POSTAGE		2,760		2,760	
		170 CLEANING SUPPLIES		1,251		1,251	
		199 DATA PROCESSING SUPPLIES		12,500		12,500	
	SUBTOTAL FOR SUPPLYS&MATL			111,794		157,027	45,233
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,200		3,000	800
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		314 OFFICE FURITURE		3,000		3,000	
		315 OFFICE EQUIPMENT		4,000		4,000	
		319 SECURITY EQUIPMENT		7,200		7,200	
		332 PURCH DATA PROCESSING EQUIPT		17,143		20,543	3,400
		337 BOOKS-OTHER		10,890		6,000	4,890-
	SUBTOTAL FOR PROPTY&EQUIP			45,933		45,243	690-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		53,479		53,479	
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		16,800		5,000	11,800-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		3,800			3,800-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		2,860		2,860		
			403 OFFICE SERVICES		2,500		6,500		4,000
			407 MAINT & REP OF MOTOR VEH EQUIP		13				13-
			412 RENTALS OF MISC.EQUIP		32,889		32,889		
	856001	42C	HEAT LIGHT & POWER		74,032		74,032		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		1,000		600-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		188,974		176,761		12,213-
60			600 CONTRACTUAL SERVICES GENERAL		1,900				1,900-
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	28,000	1	16,500		11,500-
			613 DATA PROCESSING EQUIPMENT	1	31,500	1	31,500		
			615 PRINTING CONTRACTS	1	15,500	1	3,000		12,500-
			618 COSTS ASSOC WITH FINANCING	1	2,245			1-	2,245-
			619 SECURITY SERVICES	1	500			1-	500-
			622 TEMPORARY SERVICES	1	26,925	1	17,900		9,025-
			624 CLEANING SERVICES	1	2,185	1	2,000		185-
			671 TRAINING PRGM CITY EMPLOYEES	1	7,005	1	5,000		2,005-
			684 PROF SERV COMPUTER SERVICES	3	20,900	3	20,900		
			SUBTOTAL FOR CNTRCTL SVCS	12	145,660	10	105,800	2-	39,860-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,495		1,000		1,495-
			SUBTOTAL FOR FXD MIS CHGS		2,495		1,000		1,495-
			SUBTOTAL FOR BUDGET CODE 1000	12	494,856	10	485,831	2-	9,025-
BUDGET CODE: 1600 CITYTIME									
60			613 DATA PROCESSING EQUIPMENT		19,741,478		32,513,198		12,771,720
			684 PROF SERV COMPUTER SERVICES		7,884,488				7,884,488-
			SUBTOTAL FOR CNTRCTL SVCS		27,625,966		32,513,198		4,887,232
			SUBTOTAL FOR BUDGET CODE 1600		27,625,966		32,513,198		4,887,232
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				9,025		9,025
			SUBTOTAL FOR OTHR SER&CHR				9,025		9,025

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1700					9,025	9,025
BUDGET CODE: 1900 LODI						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		193,959			193,959-
SUBTOTAL FOR CNTRCTL SVCS			193,959			193,959-
SUBTOTAL FOR BUDGET CODE 1900			193,959			193,959-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION		12	28,314,781	10	33,008,054	2- 4,693,273
TOTAL FOR OTHER THAN PERSONAL SERVICE		13	28,941,281	11	33,634,554	2- 4,693,273

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160,421	28,941,281	147,126	33,634,554	4,693,273
FINANCIAL PLAN SAVINGS APPROPRIATION		28,941,281		33,634,554	4,693,273

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,941,281		33,634,554	4,693,273
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,941,281		33,634,554	4,693,273

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112	8,283,164	113	8,436,684	153,520
FINANCIAL PLAN SAVINGS			6-	271,658-	271,658-
APPROPRIATION	112	8,283,164	107	8,165,026	118,138-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,854,448	8,075,808	1,221,360
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,339,498		1,339,498-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	8,283,164	8,165,026	118,138-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160,421	28,941,281	147,126	33,634,554	4,693,273
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,941,281		33,634,554	4,693,273

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,941,281	33,634,554	4,693,273
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,941,281	33,634,554	4,693,273
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	112	8,283,164	113	8,436,684	153,520
FINANCIAL PLAN SAVINGS			6-	271,658-	271,658-
APPROPRIATION	112	8,283,164	107	8,165,026	118,138-
OTPS					
TOTALS FOR OPERATING BUDGET		28,941,281		33,634,554	4,693,273
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,941,281		33,634,554	4,693,273
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	112	37,224,445	113	42,071,238	4,846,793
FINANCIAL PLAN SAVINGS			6-	271,658-	271,658-
APPROPRIATION	112	37,224,445	107	41,799,580	4,575,135
FUNDING					
CITY		35,795,729		41,710,362	5,914,633
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,339,498			1,339,498-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218		89,218	
TOTAL FUNDING		37,224,445		41,799,580	4,575,135

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME									
BUDGET CODE: 1000 PERSONAL SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,422,560	35	3,440,531	7		1,017,971
		SUBTOTAL FOR F/T SALARIED	28	2,422,560	35	3,440,531	7		1,017,971
03 UNSALARIED		031 UNSALARIED		53,311		56,618			3,307
		SUBTOTAL FOR UNSALARIED		53,311		56,618			3,307
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		54,304		22,584			31,720-
		SUBTOTAL FOR AMT TO SCHED		54,304		22,584			31,720-
		SUBTOTAL FOR BUDGET CODE 1000	28	2,535,175	35	3,524,733	7		989,558
		TOTAL FOR CONVERSION NAME	28	2,535,175	35	3,524,733	7		989,558
		TOTAL FOR PERSONAL SERVICE	28	2,535,175	35	3,524,733	7		989,558

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,535,175	35	3,524,733	989,558
FINANCIAL PLAN SAVINGS				27,941	27,941
APPROPRIATION	28	2,535,175	35	3,552,674	1,017,499

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,535,175	3,552,674	1,017,499
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,535,175	3,552,674	1,017,499

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF INDEPENDENT B	D 132	94519	49,492-212,614	1	184,593
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-212,614	10	1,149,818
1199	ADMINISTRATIVE STAFF ANAL	D 132	1002A	49,151- 76,527	1	64,480
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-212,614	3	199,343
1477	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	6	444,762
1580	ASSISTANT BUDGET ANALYST	D 132	06712	33,473- 71,158	2	98,000
1690	PRINCIPAL ADMINISTRATIVE	D 132	10124	45,978- 75,630	1	69,486
1996	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	4	244,693
2009	ASSOC. PUBLIC INFO. SPECI	D 132	60816	53,496- 66,848	1	65,000
SUBTOTAL FOR OBJECT 001					29	2,520,175

POSITION SCHEDULE FOR U/A 001					29	2,520,175
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	521,416
TOTAL FOR U/A 001					35	3,041,591

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000	3,000			
			100 SUPPLIES + MATERIALS - GENERAL		9,247	9,747			500
			110 FOOD & FORAGE SUPPLIES		1,500	1,500			
			117 POSTAGE		1,100	1,100			
			199 DATA PROCESSING SUPPLIES		48,500	74,500			26,000
			SUBTOTAL FOR SUPPLYS&MATL		63,347	89,847			26,500
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,200	2,200			
			315 OFFICE EQUIPMENT		1,000	1,000			
			332 PURCH DATA PROCESSING EQUIPT		24,497	24,497			
			337 BOOKS-OTHER		39,577	39,577			
			338 LIBRARY BOOKS		16,237	15,237			1,000-
			SUBTOTAL FOR PROPTY&EQUIP		83,511	82,511			1,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950	37,950			
			400 CONTRACTUAL SERVICES-GENERAL		1,000	1,000			
			402 TELEPHONE & OTHER COMMUNICATNS		8,482	8,482			
			403 OFFICE SERVICES		800	800			
			412 RENTALS OF MISC.EQUIP		3,000	3,000			
			414 RENTALS - LAND BLDGS & STRUCTS		279,851	279,851			
			417 ADVERTISING		10,200	7,500			2,700-
		856001	42C HEAT LIGHT & POWER		12,266	12,266			
			431 LEASING OF MISC EQUIP		3,500	3,500			
			432 LEASING OF DATA PROC EQUIP		1,149	1,149			
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000	2,000			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000	2,000			
			453 OVERNIGHT TRVL EXP-GENERAL		2,000	3,000			1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500	5,500			
			SUBTOTAL FOR OTHR SER&CHR		369,698	367,998			1,700-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	31,000	5,000			26,000-
			602 TELECOMMUNICATIONS MAINT	1	2,713	1,713			1,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1,500			
			613 DATA PROCESSING EQUIPMENT	1	1,900	1,900			
			615 PRINTING CONTRACTS	1	5,500	8,000			2,500
			622 TEMPORARY SERVICES			1,000		1	1,000
			624 CLEANING SERVICES	1	2,500	2,500			
			633 TRANSPORTATION EXPENDITURES	1	3,000	3,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1		4,000	1		4,000		
		684 PROF SERV COMPUTER SERVICES	1		9,000	1		9,000		
		686 PROF SERV OTHER	1		4,641	1		4,341		300-
		SUBTOTAL FOR CNTRCTL SVCS	12		65,754	13		41,954	1	23,800-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			90			90		
		SUBTOTAL FOR FXD MIS CHGS			90			90		
		SUBTOTAL FOR BUDGET CODE 2000	12		582,400	13		582,400	1	
		TOTAL FOR CONVERSION NAME	12		582,400	13		582,400	1	
		TOTAL FOR OTHER THAN PERSONAL SERVICE	12		582,400	13		582,400	1	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,216	582,400	53,216	582,400	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		582,400		582,400	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	582,400	582,400	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	582,400	582,400	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,535,175	35	3,524,733	989,558
FINANCIAL PLAN SAVINGS				27,941	27,941
APPROPRIATION	28	2,535,175	35	3,552,674	1,017,499

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,535,175	3,552,674	1,017,499
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,535,175	3,552,674	1,017,499
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,216	582,400	53,216	582,400	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		582,400		582,400	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	582,400	582,400	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	582,400	582,400	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	28	2,535,175	35	3,524,733	989,558
FINANCIAL PLAN SAVINGS				27,941	27,941
APPROPRIATION	28	2,535,175	35	3,552,674	1,017,499
OTPS					
TOTALS FOR OPERATING BUDGET		582,400		582,400	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		582,400		582,400	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	28	3,117,575	35	4,107,133	989,558
FINANCIAL PLAN SAVINGS				27,941	27,941
APPROPRIATION	28	3,117,575	35	4,135,074	1,017,499
FUNDING					
CITY		3,117,575		4,135,074	1,017,499
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,117,575		4,135,074	1,017,499

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	465,645	7	441,332	1-	24,313-
		SUBTOTAL FOR F/T SALARIED	8	465,645	7	441,332	1-	24,313-
03 UNSALARIED		031 UNSALARIED		23,196		23,196		
		SUBTOTAL FOR UNSALARIED		23,196		23,196		
		SUBTOTAL FOR BUDGET CODE 1000	8	488,841	7	464,528	1-	24,313-
		TOTAL FOR EXECUTIVE	8	488,841	7	464,528	1-	24,313-

		TOTAL FOR PERSONAL SERVICES	8	488,841	7	464,528	1-	24,313-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	488,841	7	464,528	24,313-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	488,841	7	464,528	24,313-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		488,841		464,528	24,313-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		488,841		464,528	24,313-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1181	EXECUTIVE AGENCY COUNSEL	D 133	95005	49,492-212,614	1	81,120
1260	ADMINISTRATIVE MANAGER	D 133	10025	49,492-212,614	1	120,529
1264	ADM MANAGER-NON-MGRL FROM	D 133	1002C	53,373-119,841	1	89,000
1526	PRINCIPAL ADMINISTRATIVE	D 133	10124	45,978- 75,630	1	46,692
1706	COMMUNITY COORDINATOR	D 133	56058	52,322- 70,810	2	113,481
2216	COMMUNITY ASSOCIATE	D 133	56057	37,072- 53,788	2	74,996
	SUBTOTAL FOR OBJECT 001				8	525,818

	POSITION SCHEDULE FOR U/A 001				8	525,818
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-65,727
	TOTAL FOR U/A 001				7	460,091

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 2000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
			100 SUPPLIES + MATERIALS - GENERAL		800		2,000		1,200
			117 POSTAGE		500		1,500		1,000
			199 DATA PROCESSING SUPPLIES				1,200		1,200
			SUBTOTAL FOR SUPPLYS&MATL		1,800		5,200		3,400
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000		2,000		
			337 BOOKS-OTHER		500		500		
			338 LIBRARY BOOKS		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		4,500		4,500		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		16,139				16,139-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		15,567		15,567		
			402 TELEPHONE & OTHER COMMUNICATNS		1,100				1,100-
			403 OFFICE SERVICES		2,361		300		2,061-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		183,173		183,173		
			413 RENTAL-DATA PROCESSING EQUIP		2,500				2,500-
			417 ADVERTISING				2,000		2,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		221,840		202,040		19,800-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	6,400	1	6,400
			613 DATA PROCESSING EQUIPMENT			1	700	1	700
			615 PRINTING CONTRACTS			1	2,000	1	2,000
			622 TEMPORARY SERVICES			1	4,500	1	4,500
			624 CLEANING SERVICES			1	800	1	800
			671 TRAINING PRGM CITY EMPLOYEES			1	1,000	1	1,000
			SUBTOTAL FOR CNTRCTL SVCS			6	15,400	6	15,400
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES				1,000		1,000
			SUBTOTAL FOR FXD MIS CHGS				1,000		1,000
			SUBTOTAL FOR BUDGET CODE 2000		228,140	6	228,140	6	
			TOTAL FOR EXECUTIVE		228,140	6	228,140	6	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES			228,140	6	228,140	6

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	199,812	228,140	184,673	228,140	
FINANCIAL PLAN SAVINGS				1,000-	1,000-
APPROPRIATION		228,140		227,140	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		228,140		227,140	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		228,140		227,140	1,000-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	488,841	7	464,528	24,313-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	488,841	7	464,528	24,313-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	488,841	464,528	24,313-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	488,841	464,528	24,313-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	199,812	228,140	184,673	228,140	
FINANCIAL PLAN SAVINGS				1,000-	1,000-
APPROPRIATION		228,140		227,140	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		228,140		227,140	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		228,140		227,140	1,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	488,841	7	464,528	24,313-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	488,841	7	464,528	24,313-
OTPS					
TOTALS FOR OPERATING BUDGET		228,140		228,140	
FINANCIAL PLAN SAVINGS				1,000-	1,000-
APPROPRIATION		228,140		227,140	1,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	716,981	7	692,668	24,313-
FINANCIAL PLAN SAVINGS				1,000-	1,000-
APPROPRIATION	8	716,981	7	691,668	25,313-
FUNDING					
CITY		716,981		691,668	25,313-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		716,981		691,668	25,313-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,224	4	352,113			64,889
SUBTOTAL FOR F/T SALARIED			4	287,224	4	352,113			64,889
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		049 BACKPAY - PRIOR YEARS		350		350			
SUBTOTAL FOR ADD GRS PAY				1,275		1,275			
SUBTOTAL FOR BUDGET CODE 1000			4	288,499	4	353,388			64,889
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		258,722		275,827			17,105
SUBTOTAL FOR UNSALARIED				258,722		275,827			17,105
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
SUBTOTAL FOR ADD GRS PAY				825		825			
SUBTOTAL FOR BUDGET CODE 1001				259,547		276,652			17,105
TOTAL FOR EXECUTIVE			4	548,046	4	630,040			81,994
TOTAL FOR PERSONAL SERVICES			4	548,046	4	630,040			81,994

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	548,046	4	630,040	81,994
FINANCIAL PLAN SAVINGS			1-	40,500-	40,500-
APPROPRIATION	4	548,046	3	589,540	41,494

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	548,046	589,540	41,494
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	548,046	589,540	41,494

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1270	COMMUNITY COORDINATOR (WI D 134	56058		52,322- 70,810	3	253,602
1271	PRINCIPAL ADMINISTRATIVE D 134	10124		45,978- 75,630	1	45,968
	SUBTOTAL FOR OBJECT 001				4	299,570

	POSITION SCHEDULE FOR U/A 001				4	299,570
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-74,893
	TOTAL FOR U/A 001				3	224,677

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS								
BUDGET CODE: 2000 EXECUTVE OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999		999		
		100 SUPPLIES + MATERIALS - GENERAL		6,220		2,000	4,220-	
		110 FOOD & FORAGE SUPPLIES		1,988		1,988		
		117 POSTAGE		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		3,340		4,000	660	
SUBTOTAL FOR SUPPLYS&MATL				14,547		10,987	3,560-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		387			387-	
		315 OFFICE EQUIPMENT		153		153		
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
		338 LIBRARY BOOKS		10,776			10,776-	
SUBTOTAL FOR PROPTY&EQUIP				15,316		4,153	11,163-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,369			15,369-	
		403 OFFICE SERVICES		700		500	200-	
		412 RENTALS OF MISC.EQUIP		4,000		4,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		499 OTHER EXPENSES - GENERAL		83		83		
SUBTOTAL FOR OTHR SER&CHR				20,252		4,683	15,569-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32		
		608 MAINT & REP GENERAL	1	2,000	1	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,984			13,984-	
		685 PROF SERV DIRECT EDUC SERV	1	50			50-	
		686 PROF SERV OTHER	1	3,748			3,748-	
SUBTOTAL FOR CNTRCTL SVCS				5	19,814	2	2,032	17,782-
SUBTOTAL FOR BUDGET CODE 2000				5	69,929	2	21,855	48,074-
TOTAL FOR ADMINISTRATIVE-OTPS				5	69,929	2	21,855	48,074-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	69,929	2	21,855	48,074-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	69,929	999	21,855	48,074-
FINANCIAL PLAN SAVINGS APPROPRIATION		69,929		21,855	48,074-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,929		21,855	48,074-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		69,929		21,855	48,074-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	548,046	4	630,040	81,994
FINANCIAL PLAN SAVINGS			1-	40,500-	40,500-
APPROPRIATION	4	548,046	3	589,540	41,494

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	548,046	589,540	41,494
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 548,046 589,540 41,494

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	69,929	999	21,855	48,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,929		21,855	48,074-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,929		21,855	48,074-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,929		21,855	48,074-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	548,046	4	630,040	81,994
FINANCIAL PLAN SAVINGS			1-	40,500-	40,500-
APPROPRIATION	4	548,046	3	589,540	41,494
OTPS					
TOTALS FOR OPERATING BUDGET		69,929		21,855	48,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,929		21,855	48,074-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	617,975	4	651,895	33,920
FINANCIAL PLAN SAVINGS			1-	40,500-	40,500-
APPROPRIATION	4	617,975	3	611,395	6,580-
FUNDING					
CITY		617,975		611,395	6,580-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		617,975		611,395	6,580-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
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	1,237,944	19	1,305,556			67,612
SUBTOTAL FOR F/T SALARIED			19	1,237,944	19	1,305,556			67,612
03 UNSALARIED		031 UNSALARIED		51,077		51,077			
SUBTOTAL FOR UNSALARIED				51,077		51,077			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,551		2,551			
		042 LONGEVITY DIFFERENTIAL		22,230		22,230			
		046 TERMINAL LEAVE		5,559		5,559			
		047 OVERTIME		1,390		1,390			
		049 BACKPAY - PRIOR YEARS		10,500		10,500			
SUBTOTAL FOR ADD GRS PAY				42,230		42,230			
SUBTOTAL FOR BUDGET CODE 1000			19	1,331,251	19	1,398,863			67,612
BUDGET CODE: 1200 ARCHEOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 1200			1		1				
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,551,436	26	1,414,995	3-		136,441-
SUBTOTAL FOR F/T SALARIED			29	1,551,436	26	1,414,995	3-		136,441-
03 UNSALARIED		031 UNSALARIED		162,290		166,932			4,642
SUBTOTAL FOR UNSALARIED				162,290		166,932			4,642
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,858		24,858			
		047 OVERTIME		4,591		4,591			
		056 EARLY RET. TERMINAL LEAVE.....		21,000		21,000			
SUBTOTAL FOR ADD GRS PAY				50,449		50,449			
SUBTOTAL FOR BUDGET CODE 1300			29	1,764,175	26	1,632,376	3-		131,799-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	590,960	10	598,514			7,554
SUBTOTAL FOR F/T SALARIED			10	590,960	10	598,514			7,554
03 UNSALARIED		031 UNSALARIED		44,830		44,830			
SUBTOTAL FOR UNSALARIED				44,830		44,830			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,965		25,965			
		047 OVERTIME		343		343			
SUBTOTAL FOR ADD GRS PAY				26,308		26,308			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		106		106			
SUBTOTAL FOR FRINGE BENES				106		106			
SUBTOTAL FOR BUDGET CODE 1400			10	662,204	10	669,758			7,554
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	271,909	5	272,213			304
SUBTOTAL FOR F/T SALARIED			5	271,909	5	272,213			304
03 UNSALARIED		031 UNSALARIED		90,664		96,200			5,536
SUBTOTAL FOR UNSALARIED				90,664		96,200			5,536
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,126		10,126			
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
SUBTOTAL FOR ADD GRS PAY				14,209		14,209			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,314		22,314			
SUBTOTAL FOR AMT TO SCHED				22,314		22,314			
SUBTOTAL FOR BUDGET CODE 2000			5	399,096	5	404,936			5,840
BUDGET CODE: 2600 LPC CDBG Administration									
03 UNSALARIED		031 UNSALARIED		30,080		30,080			
SUBTOTAL FOR UNSALARIED				30,080		30,080			
SUBTOTAL FOR BUDGET CODE 2600				30,080		30,080			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LANDMARKS PRESERVATION COMM			64	4,186,806	61	4,136,013	3-	50,793-
TOTAL FOR PERSONAL SERVICES			64	4,186,806	61	4,136,013	3-	50,793-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,186,806	61	4,136,013	50,793-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	64	4,186,806	61	4,136,013	50,793-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,757,630		3,700,997	56,633-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		429,176		435,016	5,840
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,186,806		4,136,013	50,793-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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- 68,991	1	55,330
1140	CHAIR-LANDMARKS PRESERVAT	D 136	94485	49,492-212,614	2	289,542
1142	ASSOCIATE STAFF ANALYST	D 136	12627	57,245- 88,649	3	193,402
1170	EXECUTIVE DIRECTOR	D 136	94486	49,492-212,614	1	124,384
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	2	203,052
1215	COUNSEL (LANDMARKS	D 136	95882	49,492-212,614	1	130,102
1221	URBAN ARCHEOLOGIST	D 136	92248	51,047- 69,581	2	138,414
1306	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	3	230,956
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	55,266
1315	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 68,991	25	1,350,357
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	57,985- 57,985	1	72,519
1317	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	51,075
1425	STAFF ANALYST	D 136	12626	45,029- 67,459	1	53,446
1471	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 68,991	1	54,212
1615	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	1	105,921
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 52,966	2	75,980
1735	COMMUNITY ASSOCIATE	D 136	56057	37,072- 53,788	1	38,938
1915	*ATTORNEY AT LAW	D 136	30085	56,544- 97,737	1	77,015
1992	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	45,978
4316	LEGAL SECRETARIAL ASSISTA	D 136	1022A	40,497- 75,630	1	41,073
4877	ADMINISTRATIVE STAFF ANAL	D 136	10026	49,492-212,614	4	262,153
SUBTOTAL FOR OBJECT 001					56	3,649,115

POSITION SCHEDULE FOR U/A 001					56	3,649,115
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	325,814
TOTAL FOR U/A 001					61	3,974,929

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1510 OTPS Private Funding									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,988					27,988-
		SUBTOTAL FOR CNTRCTL SVCS		27,988					27,988-
		SUBTOTAL FOR BUDGET CODE 1510		27,988					27,988-
		TOTAL FOR		27,988					27,988-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500			
		100 SUPPLIES + MATERIALS - GENERAL		12,839		12,839			
		101 PRINTING SUPPLIES		1,200		1,200			
		106 MOTOR VEHICLE FUEL		333		333			
		110 FOOD & FORAGE SUPPLIES		8,607		5,000			3,607-
		117 POSTAGE		15,400		15,400			
		199 DATA PROCESSING SUPPLIES		9,168		9,168			
		SUBTOTAL FOR SUPPLYS&MATL		50,047		46,440			3,607-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700		700			
		314 OFFICE FURITURE		1,000		1,000			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		9,332		9,332			
		337 BOOKS-OTHER		12,800		5,000			7,800-
		SUBTOTAL FOR PROPTY&EQUIP		24,832		17,032			7,800-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		26,943		26,943			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500			
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		119,574		119,574			
		402 TELEPHONE & OTHER COMMUNICATNS		66		66			
		403 OFFICE SERVICES		8,450		8,450			
		412 RENTALS OF MISC.EQUIP		19,152		19,152			
		417 ADVERTISING		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		146,968		146,968		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR				328,653		328,653		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	13,403	1	13,403		
		602	TELECOMMUNICATIONS MAINT	1	500	1	500		
		607	MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	4,500	2	4,500		
		613	DATA PROCESSING EQUIPMENT	1	10,605	1	10,605		
		615	PRINTING CONTRACTS	1	4,500	1	4,500		
		622	TEMPORARY SERVICES	1	3,500	1	3,500		
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
		686	PROF SERV OTHER	1	55,077	1	66,484		11,407
	SUBTOTAL FOR CNTRCTL SVCS			10	94,085	10	105,492		11,407
	SUBTOTAL FOR BUDGET CODE 1000			10	497,617	10	497,617		
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,805		1,805		
	SUBTOTAL FOR SUPPLYS&MATL				1,805		1,805		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		800		800		
		315	OFFICE EQUIPMENT		900		900		
	SUBTOTAL FOR PROPTY&EQUIP				1,700		1,700		
	SUBTOTAL FOR BUDGET CODE 2000				3,505		3,505		
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm:Non-Residential									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	34	120,436	34	76,790		43,646-
	SUBTOTAL FOR CNTRCTL SVCS			34	120,436	34	76,790		43,646-
	SUBTOTAL FOR BUDGET CODE 2200			34	120,436	34	76,790		43,646-
BUDGET CODE: 2300 Land. His. Pres. Gr. Pgm: Residential									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	130,195	1	100,000		30,195-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	130,195	1	100,000	30,195-
SUBTOTAL FOR BUDGET CODE 2300			1	130,195	1	100,000	30,195-
BUDGET CODE: 2600 LPC CDBG Administration							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605	
SUBTOTAL FOR SUPPLYS&MATL				1,605		1,605	
60		CNTRCTL SVCS 686 PROF SERV OTHER		3,000		3,000	
SUBTOTAL FOR CNTRCTL SVCS				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 2600				4,605		4,605	
TOTAL FOR LANDMARKS PRESERVATION COMM			45	756,358	45	682,517	73,841-
TOTAL FOR OTHER THAN PERSONAL SERVICES			45	784,346	45	682,517	101,829-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297,485	784,346	297,485	682,517	101,829-
FINANCIAL PLAN SAVINGS APPROPRIATION		784,346		682,517	101,829-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		497,617		497,617	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		27,988			27,988-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		258,741		184,900	73,841-
TOTAL		784,346		682,517	101,829-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,186,806	61	4,136,013	50,793-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	64	4,186,806	61	4,136,013	50,793-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,757,630	3,700,997	56,633-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	429,176	435,016	5,840
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,186,806	4,136,013	50,793-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297,485	784,346	297,485	682,517	101,829-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		784,346		682,517	101,829-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		497,617		497,617	
OTHER CATEGORICAL		27,988			27,988-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		258,741		184,900	73,841-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		784,346		682,517	101,829-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	64	4,186,806	61	4,136,013	50,793-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	64	4,186,806	61	4,136,013	50,793-
OTPS					
TOTALS FOR OPERATING BUDGET		784,346		682,517	101,829-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		784,346		682,517	101,829-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	64	4,971,152	61	4,818,530	152,622-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	64	4,971,152	61	4,818,530	152,622-
FUNDING					
CITY		4,255,247		4,198,614	56,633-
OTHER CATEGORICAL		27,988			27,988-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		687,917		619,916	68,001-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,971,152		4,818,530	152,622-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,207,373	52	2,240,501			33,128
SUBTOTAL FOR F/T SALARIED			52	2,207,373	52	2,240,501			33,128
03 UNSALARIED		031 UNSALARIED		21,937		21,937			
SUBTOTAL FOR UNSALARIED				21,937		21,937			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				7,804		7,804			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			52	2,242,114	52	2,275,242			33,128
TOTAL FOR EMISSION AND SAFETY INSPECTION			52	2,242,114	52	2,275,242			33,128
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,406,962	82	4,533,325			126,363
SUBTOTAL FOR F/T SALARIED			82	4,406,962	82	4,533,325			126,363
03 UNSALARIED		031 UNSALARIED		126,116		126,852			736
SUBTOTAL FOR UNSALARIED				126,116		126,852			736
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,640		212,640			
		043 SHIFT DIFFERENTIAL		194,088		194,088			
		047 OVERTIME		7,160		7,160			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				414,888		414,888			
SUBTOTAL FOR BUDGET CODE 0201			82	4,947,966	82	5,075,065			127,099

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			82	4,947,966	82	5,075,065			127,099
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,614,016	64	2,650,528			36,512
SUBTOTAL FOR F/T SALARIED			64	2,614,016	64	2,650,528			36,512
03 UNSALARIED		031 UNSALARIED		487,617		487,617			
SUBTOTAL FOR UNSALARIED				487,617		487,617			
04 ADD GRS PAY		047 OVERTIME		15,111		15,111			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				16,611		16,611			
SUBTOTAL FOR BUDGET CODE 0301			64	3,118,244	64	3,154,756			36,512
TOTAL FOR LICENSING			64	3,118,244	64	3,154,756			36,512
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	159	6,551,683	171	7,432,701	12		881,018
		004 FULL TIME UNIFORMED PERSONNEL		2,551		2,551			
SUBTOTAL FOR F/T SALARIED			159	6,554,234	171	7,435,252	12		881,018
03 UNSALARIED		031 UNSALARIED		1,151		1,151			
SUBTOTAL FOR UNSALARIED				1,151		1,151			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460,090		460,090			
		047 OVERTIME		563,739		563,739			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				1,025,829		1,025,829			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556		131,556			
SUBTOTAL FOR FRINGE BENES				131,556		131,556			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			159	7,712,770	171	8,593,788	12	881,018
TOTAL FOR ENFORCEMENT			159	7,712,770	171	8,593,788	12	881,018
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH								
BUDGET CODE: 0501 ADJUDICATION & RESEARCH								
01 F/T SALARIED 001 FULL YEAR POSITIONS			47	2,468,841	47	2,532,489		63,648
SUBTOTAL FOR F/T SALARIED			47	2,468,841	47	2,532,489		63,648
03 UNSALARIED 031 UNSALARIED				2,305,430		2,781,266		475,836
SUBTOTAL FOR UNSALARIED				2,305,430		2,781,266		475,836
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				7,980		7,980		
047 OVERTIME				60,720		60,720		
061 SUPPER MONEY				1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				70,200		70,200		
SUBTOTAL FOR BUDGET CODE 0501			47	4,844,471	47	5,383,955		539,484
TOTAL FOR ADJUDICATION AND RESEARCH			47	4,844,471	47	5,383,955		539,484
TOTAL FOR PERSONAL SERVICE			404	22,865,565	416	24,482,806	12	1,617,241

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	404	22,865,565	416	24,482,806	1,617,241
FINANCIAL PLAN SAVINGS APPROPRIATION	404	22,865,565	416	24,482,806	1,617,241

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,865,565	24,482,806	1,617,241
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	22,865,565	24,482,806	1,617,241

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY11		
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
1105	DEPUTY COMMISSIONER (TAXI	D 156	05364	49,492-212,614	2	323,486
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	49,492-212,614	1	137,515
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	49,492-212,614	17	1,687,016
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	49,492-212,614	3	338,862
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	45,978- 75,630	33	1,724,784
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	53,496- 66,848	1	62,367
1142	*ASSISTANT ACCOUNTANT	D 156	40505	39,001- 48,857	23	959,183
1145	INVESTIGATOR	D 156	31105	35,759- 49,649	1	44,572
1146	ASSOCIATE ACCOUNTANT	D 156	40517	54,312- 75,555	1	66,089
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 88,649	3	225,700
1155	STAFF ANALYST	D 156	12626	45,029- 67,459	5	370,826
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	15	796,972
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	1	58,454
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	31	1,443,067
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	100	3,886,170
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	18	702,295
1203	RESEARCH ASSISTANT	D 156	60910	44,048- 57,959	1	44,210
1205	CASHIER	D 156	10605	31,368- 47,087	7	259,992
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	28,588- 52,966	5	172,756
1500	AGENCY ATTORNEY	D 156	30087	56,544- 97,737	1	77,617
1501	AGENCY ATTORNEY	D 156	30087	56,544- 97,737	7	530,341
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	49,492-212,614	1	129,611
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	79,462-115,470	8	720,736
1700	STOCK WORKER	D 156	12200	24,233- 46,519	6	213,466
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	46	1,633,943
1901	CLERICAL AIDE	D 156	10250	28,588- 34,624	11	328,218
1903	COMMUNITY ASSISTANT	D 156	56056	31,454- 35,573	3	100,219
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	48,634- 55,289	1	33,308
1920	OPERATIONS COMMUNICATIONS	D 156	20271	34,558- 52,219	5	184,224
2009	MAINTENANCE WORKER	D 156	90698	33,742- 54,580	2	98,428
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	36,441- 73,260	2	82,571
2014	OFFICE MACHINE AIDE	D 156	11702	28,588- 40,274	1	31,852
2016	ADMINISTRATIIVE TAXI & LI	D 156	10079	49,492-212,614	6	537,023
SUBTOTAL FOR OBJECT 001					371	18,329,760

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				371	18,329,760
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				45	2,223,286
	TOTAL FOR U/A 001				416	20,553,046

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
			100 SUPPLIES + MATERIALS - GENERAL		159,397		489,410		330,013
			101 PRINTING SUPPLIES		825		825		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
			106 MOTOR VEHICLE FUEL		72,000		47,000		25,000-
			117 POSTAGE		234,425		229,425		5,000-
			169 MAINTENANCE SUPPLIES		12,000		7,000		5,000-
			199 DATA PROCESSING SUPPLIES		112,700		10,000		102,700-
			SUBTOTAL FOR SUPPLYS&MATL		631,347		823,660		192,313
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,688		42,000		20,312
			302 TELECOMMUNICATIONS EQUIPMENT		8,125		1,425		6,700-
			305 MOTOR VEHICLES		10,400		309,700		299,300
			314 OFFICE FURITURE		10,000		10,000		
			315 OFFICE EQUIPMENT		4,000		1,000		3,000-
			332 PURCH DATA PROCESSING EQUIPT		27,500		12,000		15,500-
			337 BOOKS-OTHER		6,900				6,900-
			338 LIBRARY BOOKS		18,612		200		18,412-
			SUBTOTAL FOR PROPTY&EQUIP		107,225		376,325		269,100
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,394		320,394		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000		
			400 CONTRACTUAL SERVICES-GENERAL		7,300		13,300		6,000
			402 TELEPHONE & OTHER COMMUNICATNS		5,019		5,019		
			403 OFFICE SERVICES		81,400		110,500		29,100
			412 RENTALS OF MISC.EQUIP		100,000		100,000		
			414 RENTALS - LAND BLDGS & STRUCTS		2,634,582		2,634,582		
			417 ADVERTISING		2,000		2,000		
		856001	42C HEAT LIGHT & POWER		402,223		402,223		
			423 HEAT LIGHT & POWER		300,000		100,000		200,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		17,400				17,400-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			473 SNOW REMOVAL SERVICES		7,100		5,000		2,100-
			499 OTHER EXPENSES - GENERAL		112,000				112,000-
			SUBTOTAL FOR OTHR SER&CHR		4,096,418		3,800,018		296,400-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

					MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	125,000	2	68,000		57,000-	
			602 TELECOMMUNICATIONS MAINT	2	5,000	2	32,000		27,000	
			608 MAINT & REP GENERAL	10	65,000	10	25,000		40,000-	
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	20,000		10,000	
			613 DATA PROCESSING EQUIPMENT	1	16,500	1	80,000		63,500	
			615 PRINTING CONTRACTS	1	95,000	1	72,000		23,000-	
			619 SECURITY SERVICES	4	285,264	4	379,174		93,910	
			622 TEMPORARY SERVICES	2	20,000	2	103,000		83,000	
			624 CLEANING SERVICES	3	120,156	3	88,156		32,000-	
			633 TRANSPORTATION EXPENDITURES	1	365,424			1-	365,424-	
			671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2	1,000			
			684 PROF SERV COMPUTER SERVICES	4	1,000,331	4	759,738		240,593-	
		SUBTOTAL FOR CNTRCTL SVCS		33	2,108,675	32	1,628,068	1-	480,607-	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,615				2,615-	
			790 TRANSFERS TO OTHER FUNDS		31,385		100,000		68,615	
		SUBTOTAL FOR FXD MIS CHGS			34,000		100,000		66,000	
		SUBTOTAL FOR BUDGET CODE 0201		33	6,977,665	32	6,728,071	1-	249,594-	
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT		33	6,977,665	32	6,728,071	1-	249,594-	
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH										
BUDGET CODE: 0501 ADJUDICATION & RESEARCH										
40	OTHR SER&CHR		428 INSTALLMENT PURCHS.OFF.EQPMNT				11,000		11,000	
		SUBTOTAL FOR OTHR SER&CHR					11,000		11,000	
		SUBTOTAL FOR BUDGET CODE 0501					11,000		11,000	
		TOTAL FOR ADJUDICATION AND RESEARCH					11,000		11,000	
		TOTAL FOR OTHER THAN PERSONAL SERVICE		33	6,977,665	32	6,739,071	1-	238,594-	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	862,232	6,977,665	859,617	6,739,071	238,594-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,977,665		6,739,071	238,594-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,977,665		6,739,071	238,594-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,977,665		6,739,071	238,594-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	404	22,865,565	416	24,482,806	1,617,241
FINANCIAL PLAN SAVINGS					
APPROPRIATION	404	22,865,565	416	24,482,806	1,617,241

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,865,565	24,482,806	1,617,241
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,865,565	24,482,806	1,617,241
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	862,232	6,977,665	859,617	6,739,071	238,594-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,977,665		6,739,071	238,594-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,977,665		6,739,071	238,594-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,977,665		6,739,071	238,594-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	404	22,865,565	416	24,482,806	1,617,241
FINANCIAL PLAN SAVINGS					
APPROPRIATION	404	22,865,565	416	24,482,806	1,617,241
OTPS					
TOTALS FOR OPERATING BUDGET		6,977,665		6,739,071	238,594-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,977,665		6,739,071	238,594-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	404	29,843,230	416	31,221,877	1,378,647
FINANCIAL PLAN SAVINGS					
APPROPRIATION	404	29,843,230	416	31,221,877	1,378,647
FUNDING					
CITY		29,843,230		31,221,877	1,378,647
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		29,843,230		31,221,877	1,378,647

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,772		223,355			47,417-
SUBTOTAL FOR F/T SALARIED				270,772		223,355			47,417-
03 UNSALARIED		031 UNSALARIED		510		510			
SUBTOTAL FOR UNSALARIED				510		510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201				319,783		272,366			47,417-
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,249	1	93,144			10,895
SUBTOTAL FOR F/T SALARIED				1	82,249	1	93,144		10,895
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0202				1	82,252	1	93,147		10,895
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,119		18,119			
SUBTOTAL FOR F/T SALARIED				18,119		18,119			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04		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		001 FULL YEAR POSITIONS	4	109,509	4	123,257			13,748
		SUBTOTAL FOR F/T SALARIED	4	109,509	4	123,257			13,748
04		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0205	4	109,512	4	123,260			13,748
BUDGET CODE: 0206 NEW CASE TEAMS									
01		001 FULL YEAR POSITIONS	2	83,819	2	84,004			185
		SUBTOTAL FOR F/T SALARIED	2	83,819	2	84,004			185
04		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0206	2	83,822	2	84,007			185
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208				3		3			
BUDGET CODE: 0209 CASE CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570			
SUBTOTAL FOR F/T SALARIED					1,570		1,570		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0209					1,573		1,573		
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,346	1	34,346			
SUBTOTAL FOR F/T SALARIED				1	34,346	1	34,346		
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
SUBTOTAL FOR OTH SALARIED					966		966		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0210				1	35,315	1	35,315		
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,215	2	120,199			7,984
SUBTOTAL FOR F/T SALARIED				2	112,215	2	120,199		7,984
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0211				2	112,218	2	120,202		7,984

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0213			3				3
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,883		66,883			
		SUBTOTAL FOR F/T SALARIED		66,883		66,883			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0215		67,852		67,852			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,143	1	77,090			7,947
		SUBTOTAL FOR F/T SALARIED	1	69,143	1	77,090			7,947
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0216	1	69,146	1	77,093			7,947
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,063		12,287			55,776-
		SUBTOTAL FOR F/T SALARIED		68,063		12,287			55,776-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0220				68,063		12,287		55,776-
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA								
01 F/T SALARIED 001 FULL YEAR POSITIONS				9,023		9,023		
SUBTOTAL FOR F/T SALARIED				9,023		9,023		
SUBTOTAL FOR BUDGET CODE 0227				9,023		9,023		
TOTAL FOR AGENCY OPERATIONS			11	977,415	11	914,981		62,434-
TOTAL FOR PERSONAL SERVICES			11	977,415	11	914,981		62,434-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	977,415	11	914,981	62,434-
FINANCIAL PLAN SAVINGS				92,721	92,721
APPROPRIATION	11	977,415	11	1,007,702	30,287

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	921,515	1,007,702	86,187
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	55,900		55,900-
INTRA-CITY SALES			
TOTAL	977,415	1,007,702	30,287

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	2	147,057
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	44,162- 84,035	1	49,676
1330	AGENCY ATTORNEY	D 226	30087	56,544- 97,737	1	36,961
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	49,492-212,614	1	192,198
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	49,492-212,614	1	144,419
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	49,492-212,614	1	182,227
4620	PRINCIPAL HUMAN RIGHTS S	D 226	55077	67,492- 88,295	1	79,512
6025	COMMUNITY ASSISTANT	D 226	56056	31,454- 35,573	1	31,534
6077	COMPUTER SPECIALIST (SOFT	D 226	13632	79,462-115,470	1	105,830
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	49,492-212,614	1	105,340
	SUBTOTAL FOR OBJECT 001				11	1,074,754

POSITION SCHEDULE FOR U/A 001					11	1,074,754
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					11	1,074,754

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0201 EXECUTIVE OFFICE										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL				26		26
		856001	10X	SUPPLIES + MATERIALS - GENERAL				5,666		5,666
			100	SUPPLIES + MATERIALS - GENERAL				2,000		1,366
			101	PRINTING SUPPLIES				2,818		3,100
			117	POSTAGE				2,500		2,500
			199	DATA PROCESSING SUPPLIES				11,050		11,050
				SUBTOTAL FOR SUPPLYS&MATL				24,060		23,708
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				3,750		3,750
			337	BOOKS-OTHER				6,967		10,061
				SUBTOTAL FOR PROPTY&EQUIP				10,717		13,811
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				69,121		69,121
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				32		32
			402	TELEPHONE & OTHER COMMUNICATNS				1,323		1,323
			403	OFFICE SERVICES				5,189		5,189
			407	MAINT & REP OF MOTOR VEH EQUIP				36		36
			412	RENTALS OF MISC.EQUIP				7,110		2,650
			414	RENTALS - LAND BLDGS & STRUCTS				1,190,780		1,190,780
		856001	42C	HEAT LIGHT & POWER				19,838		19,838
			451	NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454	OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
				SUBTOTAL FOR OTHR SER&CHR				1,301,429		1,296,969
60	CNRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1			20		
			608	MAINT & REP GENERAL	3			2,637		
			612	OFFICE EQUIPMENT MAINTENANCE	1			2,400		
			613	DATA PROCESSING EQUIPMENT	1			5,288		
			615	PRINTING CONTRACTS	1			282		
			684	PROF SERV COMPUTER SERVICES	1			6,677		
				SUBTOTAL FOR CNRCTL SVCS	8			17,304		19,022
				SUBTOTAL FOR BUDGET CODE 0201	8			1,353,510		1,353,510
				TOTAL FOR AGENCY OPERATIONS	8			1,353,510		1,353,510

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	1,353,510	6	1,353,510	2-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,683	1,353,510	94,683	1,353,510	
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		1,350,413		1,350,413	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,350,413	1,350,413	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,350,413	1,350,413	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,369,771	21	1,418,677	4-		48,906
SUBTOTAL FOR F/T SALARIED			25	1,369,771	21	1,418,677	4-		48,906
03 UNSALARIED		031 UNSALARIED		32,455		2,306			30,149-
SUBTOTAL FOR UNSALARIED				32,455		2,306			30,149-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		78,969		78,969			
		047 OVERTIME		240		240			
SUBTOTAL FOR ADD GRS PAY				80,134		80,134			
SUBTOTAL FOR BUDGET CODE 0225			25	1,482,360	21	1,501,117	4-		18,757
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	924,049	15	924,226			177
SUBTOTAL FOR F/T SALARIED			15	924,049	15	924,226			177
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188			
SUBTOTAL FOR OTH SALARIED				1,188		1,188			
03 UNSALARIED		031 UNSALARIED		9,075		1,075			8,000-
SUBTOTAL FOR UNSALARIED				9,075		1,075			8,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597		39,597			
		047 OVERTIME		3,282		3,282			
		061 SUPPER MONEY		56		56			
SUBTOTAL FOR ADD GRS PAY				42,935		42,935			
SUBTOTAL FOR BUDGET CODE 0350			15	977,247	15	969,424			7,823-
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,932	8	429,062			130
SUBTOTAL FOR F/T SALARIED			8	428,932	8	429,062			130
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632			
		047 OVERTIME		2,294		2,294			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		103		103			
		SUBTOTAL FOR ADD GRS PAY		31,029		31,029			
		SUBTOTAL FOR BUDGET CODE 0360	8	459,961	8	460,091			130
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	429,338	8	429,465	2-		127
		SUBTOTAL FOR F/T SALARIED	10	429,338	8	429,465	2-		127
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907		26,907			
		047 OVERTIME		3,313		3,313			
		SUBTOTAL FOR ADD GRS PAY		30,220		30,220			
		SUBTOTAL FOR BUDGET CODE 0370	10	459,558	8	459,685	2-		127
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	380,866	6	380,866			
		SUBTOTAL FOR F/T SALARIED	6	380,866	6	380,866			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,179		25,179			
		047 OVERTIME		941		941			
		061 SUPPER MONEY		32		32			
		SUBTOTAL FOR ADD GRS PAY		26,152		26,152			
		SUBTOTAL FOR BUDGET CODE 0380	6	407,018	6	407,018			
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,531	3	130,663			132
		SUBTOTAL FOR F/T SALARIED	3	130,531	3	130,663			132
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878		3,878			
		047 OVERTIME		681		681			
		SUBTOTAL FOR ADD GRS PAY		4,559		4,559			
		SUBTOTAL FOR BUDGET CODE 0390	3	135,090	3	135,222			132
		TOTAL FOR AGENCY OPERATIONS	67	3,921,234	61	3,932,557	6-		11,323

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMUNITY DEVELOP P.S.		67	3,921,234	61	3,932,557	6- 11,323

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	3,921,234	61	3,932,557	11,323
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	3,921,234	61	3,932,557	11,323

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,921,234	3,932,557	11,323
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,921,234	3,932,557	11,323

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	HUMAN RIGHTS SPECIALIST (	D 226	55016	47,871- 66,075	1	62,983
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	67,492- 88,295	14	915,611
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	47,871- 66,075	16	824,842
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 52,966	1	39,641
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	3	168,917
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	67,492- 88,295	2	135,159
1312	AGENCY ATTORNEY	D 226	30087	56,544- 97,737	1	61,158
1320	*ATTORNEY AT LAW	D 226	30085	56,544- 97,737	1	69,085
1325	*ATTORNEY AT LAW	D 226	30085	56,544- 97,737	2	159,953
1330	AGENCY ATTORNEY	D 226	30087	56,544- 97,737	13	783,192
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	28,588- 52,966	1	39,005
4505	EXECUTIVE DIRECTOR	D 226	10173	49,492-212,614	1	108,160
4620	COMMUNITY ASSOCIATE	D 226	56057	37,072- 53,788	5	220,249
6045	ADMINISTRATIVE STAFF ANAL	D 226	1002A	49,151- 76,527	1	84,699
SUBTOTAL FOR OBJECT 001					62	3,672,654

POSITION SCHEDULE FOR U/A 003					62	3,672,654
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-59,236
TOTAL FOR U/A 003					61	3,613,418

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
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			13,494					13,494-
		110 FOOD & FORAGE SUPPLIES			924					924-
		199 DATA PROCESSING SUPPLIES			11,310					11,310-
		SUBTOTAL FOR SUPPLYS&MATL			25,728					25,728-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			46					46-
		SUBTOTAL FOR OTHR SER&CHR			46					46-
60		CNRCTTL SVCS								
		686 PROF SERV OTHER		1	34,592				1-	34,592-
		SUBTOTAL FOR CNTRCTL SVCS		1	34,592				1-	34,592-
		SUBTOTAL FOR BUDGET CODE 0230		1	60,366				1-	60,366-
BUDGET CODE: 0234 OTPS										
10		SUPPLYS&MATL								
		856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			799			799		
		827001 10F MOTOR VEHICLE FUEL			2,000					2,000-
		856001 10F MOTOR VEHICLE FUEL			520			2,520		2,000
		856001 10X SUPPLIES + MATERIALS - GENERAL			4,371			4,371		
		100 SUPPLIES + MATERIALS - GENERAL			1,992			1,892		100-
		101 PRINTING SUPPLIES			960			1,000		40
		105 AUTOMOTIVE SUPPLIES & MATERIAL			40			40		
		106 MOTOR VEHICLE FUEL			783			783		
		856001 11X FOOD & FORAGE SUPPLIES			425			425		
		110 FOOD & FORAGE SUPPLIES			501			501		
		117 POSTAGE			1,928			2,928		1,000
		SUBTOTAL FOR SUPPLYS&MATL			14,319			15,259		940
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000		
40		OTHR SER&CHR								
		858001 40B TELEPHONE & OTHER COMMUNICATNS			96,635			96,635		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			8,372			1,372		7,000-
		402 TELEPHONE & OTHER COMMUNICATNS			720			720		
		403 OFFICE SERVICES			2,474			2,474		
		412 RENTALS OF MISC.EQUIP			5,004			8,704		3,700
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			4,000		1,000
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			2,000		1,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					117,205				1,300-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	45				1-	45-
		608 MAINT & REP GENERAL	1	680	1	1,125			445
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,225	1	1,225			
		615 PRINTING CONTRACTS		40					40-
SUBTOTAL FOR CNTRCTL SVCS				3	1,990	2	2,350	1-	360
SUBTOTAL FOR BUDGET CODE 0234				3	136,514	2	136,514	1-	
BUDGET CODE: 0350 ADMIN CRB CD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,386		8,826			440
		101 PRINTING SUPPLIES		535		1,000			465
		110 FOOD & FORAGE SUPPLIES		111					111-
		117 POSTAGE		440					440-
		199 DATA PROCESSING SUPPLIES		8,269		1,000			7,269-
SUBTOTAL FOR SUPPLYS&MATL					17,741		10,826		6,915-
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		2,193		2,193			
		332 PURCH DATA PROCESSING EQUIPT				6,500			6,500
		337 BOOKS-OTHER		4,500		5,000			500
SUBTOTAL FOR PROPTY&EQUIP					6,693		13,693		7,000
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS		29,811		29,811			
		402 TELEPHONE & OTHER COMMUNICATNS		2,502		2,502			
		403 OFFICE SERVICES		500					500-
		412 RENTALS OF MISC.EQUIP		25,500		25,500			
		414 RENTALS - LAND BLDGS & STRUCTS		453,935		453,935			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000			
SUBTOTAL FOR OTHR SER&CHR					516,248		515,748		500-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	1,955	1	1,955			
		613 DATA PROCESSING EQUIPMENT	1	7,766				1-	7,766-
		615 PRINTING CONTRACTS	1	1,395				1-	1,395-
		624 CLEANING SERVICES	1	20,559	1	22,800			2,241
		684 PROF SERV COMPUTER SERVICES	1	765	1	8,100			7,335
SUBTOTAL FOR CNTRCTL SVCS				5	32,440	3	32,855	2-	415
SUBTOTAL FOR BUDGET CODE 0350				5	573,122	3	573,122	2-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR AGENCY OPERATIONS			9	770,002	5	709,636	4-	60,366-
TOTAL FOR COMM DEVELOP OTPS			9	770,002	5	709,636	4-	60,366-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142,933	770,002	135,933	709,636	60,366-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		770,003		709,637	60,366-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,515		136,515	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		573,122		573,122	
FEDERAL - OTHER		60,366			60,366-
INTRA-CITY SALES					
TOTAL		770,003		709,637	60,366-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78	4,898,649	72	4,847,538	51,111-
FINANCIAL PLAN SAVINGS				92,721	92,721
APPROPRIATION	78	4,898,649	72	4,940,259	41,610

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	921,515	1,007,702	86,187
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,921,234	3,932,557	11,323
FEDERAL - OTHER	55,900		55,900-
INTRA-CITY SALES			
TOTAL	4,898,649	4,940,259	41,610
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	237,616	2,123,512	230,616	2,063,146	60,366-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,120,416		2,060,050	60,366-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,486,928	1,486,928	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	573,122	573,122	
FEDERAL - OTHER	60,366		60,366-
INTRA-CITY SALES			
TOTAL	2,120,416	2,060,050	60,366-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	78	4,898,649	72	4,847,538	51,111-
FINANCIAL PLAN SAVINGS				92,721	92,721
APPROPRIATION	78	4,898,649	72	4,940,259	41,610
OTPS					
TOTALS FOR OPERATING BUDGET		2,123,512		2,063,146	60,366-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,120,416		2,060,050	60,366-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	78	7,022,161	72	6,910,684	111,477-
FINANCIAL PLAN SAVINGS		3,096-		89,625	92,721
APPROPRIATION	78	7,019,065	72	7,000,309	18,756-
FUNDING					
CITY		2,408,443		2,494,630	86,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,494,356		4,505,679	11,323
FEDERAL - OTHER		116,266			116,266-
INTRA-CITY SALES					
TOTAL FUNDING		7,019,065		7,000,309	18,756-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,504,892	17	1,580,671	75,779
		SUBTOTAL FOR F/T SALARIED	17	1,504,892	17	1,580,671	75,779
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		047 OVERTIME		2,127		2,127	
		SUBTOTAL FOR ADD GRS PAY		2,927		2,927	
		SUBTOTAL FOR BUDGET CODE 1006	17	1,507,819	17	1,583,598	75,779
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	7,136,409	121	7,915,956	779,547
		SUBTOTAL FOR F/T SALARIED	121	7,136,409	121	7,915,956	779,547
03 UNSALARIED		031 UNSALARIED		1,852		15,024	13,172
		SUBTOTAL FOR UNSALARIED		1,852		15,024	13,172
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284	
		042 LONGEVITY DIFFERENTIAL		206,107		206,107	
		045 HOLIDAY PAY		51,369		51,369	
		046 TERMINAL LEAVE		40,796		40,796	
		047 OVERTIME		108,978		108,978	
		061 SUPPER MONEY		1,002		1,002	
		SUBTOTAL FOR ADD GRS PAY		421,536		421,536	
		SUBTOTAL FOR BUDGET CODE 2006	121	7,559,797	121	8,352,516	792,719
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,490,381	38	2,571,112	80,731
		SUBTOTAL FOR F/T SALARIED	38	2,490,381	38	2,571,112	80,731
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540	
		042 LONGEVITY DIFFERENTIAL		8,891		8,891	
		047 OVERTIME		13,696		13,696	
		SUBTOTAL FOR ADD GRS PAY		26,127		26,127	
		SUBTOTAL FOR BUDGET CODE 6006	38	2,516,508	38	2,597,239	80,731
			1600				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7006 Other Staff						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	106,232	1	106,232	
	SUBTOTAL FOR F/T SALARIED	1	106,232	1	106,232	
	SUBTOTAL FOR BUDGET CODE 7006	1	106,232	1	106,232	
TOTAL FOR		177	11,690,356	177	12,639,585	949,229
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M		177	11,690,356	177	12,639,585	949,229

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177	11,690,356	177	12,639,585	949,229
FINANCIAL PLAN SAVINGS APPROPRIATION	177	11,690,356	177	12,639,585	949,229

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,000,795		9,950,024	949,229
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		2,667,171		2,667,171	
INTRA-CITY SALES					
TOTAL		11,690,356		12,639,585	949,229

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1110	COMMISSIONER OF COMMUNITY	D 261	95577	49,492-212,614	1	192,198
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	7	567,186
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	1	113,984
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	6	583,277
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	49,492-212,614	2	258,365
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	1	82,808
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	14	1,271,679
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-212,614	4	419,231
1301	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	1	100,967
1302	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	1	82,779
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-212,614	2	226,878
1333	ACCOUNTANT	D 261	40510	39,159- 75,555	4	186,215
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	13	1,163,664
1375	COMPUTER SPECIALIST (OPER	D 261	13622	74,300-100,849	3	297,572
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	3	244,003
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	124,201
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	9	527,931
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	49,492-212,614	1	82,850
1566	ACCOUNTANT	D 261	40510	39,159- 75,555	3	184,441
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	21	1,121,454
1619	STAFF ANALYST	D 261	12626	45,029- 67,459	1	51,438
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	49,786- 95,189	1	85,965
1640	BOOKKEEPER	D 261	40526	37,197- 57,412	2	90,582
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	64,574- 94,528	2	162,852
1682	MANAGEMENT AUDITOR	D 261	40502	48,283- 82,715	4	229,389
1685	MANAGEMENT AUDITOR	D 261	40502	48,283- 82,715	2	187,200
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	1	66,658
1688	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,587
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	2	124,163
1775	PROCUREMENT ANALYST	D 261	12158	38,595- 81,782	1	47,525
1811	STAFF ANALYST	D 261	12626	45,029- 67,459	13	663,629
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,579
1991	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	1	61,651
1995	COMMUNITY LIAISON WORKER	D 261	56093	31,584- 71,340	2	75,184
2000	COMMUNITY ASSISTANT	D 261	56056	31,454- 35,573	1	28,588
2001	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	4	269,703
2062	SENIOR MOTOR VEHICLE SUPE	D 261	91233	52,448- 52,448	2	86,209
2075	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	1	45,014
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	1	63,014
2081	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	6	341,789
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	1	38,648

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2099	CLERICAL ASSOCIATE MOST M D	261	10251	20,095- 52,966	3	116,099
2108	CLERICAL ASSOCIATE MOST M D	261	10251	20,095- 52,966	1	35,291
2500	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,587
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	1	76,208
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	49,492-212,614	4	312,052
3030	ASSOCIATE ACCOUNTANT	D 261	40517	54,312- 75,555	3	185,624
3038	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	1	88,400
3041	SECRETARY TO COMMISSIONER	D 261	12798	54,660- 75,086	1	65,998
3062	MOTOR VEHICLE OPERATOR	D 261	91212	33,117- 42,095	1	42,095
3090	COMMUNITY ASSISTANT	D 261	56056	31,454- 35,573	1	28,588
3094	CLERICAL ASSOCIATE MOST M D	261	10251	20,095- 52,966	5	218,465
3102	CERTIFIED IT DEVELOPER (A	D 261	13643	67,141-106,348	3	267,390
5012	AGENCY ATTORNEY	D 261	30087	56,544- 97,737	2	154,513
SUBTOTAL FOR OBJECT 001					175	12,290,360

POSITION SCHEDULE FOR U/A 002					175	12,290,360
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	140,461
TOTAL FOR U/A 002					177	12,430,821

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S010 CSBG ARRA - Fatherhood							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	20	1,909,900	20	947,107	962,793-
		681 PROF SERV ACCTING & AUDITING		5,100			5,100-
		686 PROF SERV OTHER	1	50,000	1	30,000	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	21	1,965,000	21	977,107	987,893-
70 FXD MIS CHGS		724 JTPA-WAGES		1,020,000		518,000	502,000-
		725 JTPA-FRINGS		78,000		40,000	38,000-
		SUBTOTAL FOR FXD MIS CHGS		1,098,000		558,000	540,000-
		SUBTOTAL FOR BUDGET CODE S010	21	3,063,000	21	1,535,107	1,527,893-
BUDGET CODE: S011 CSBG ARRA - Immigrant/DV							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	5	1,559,920	5	389,980	1,169,940-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,559,920	5	389,980	1,169,940-
		SUBTOTAL FOR BUDGET CODE S011	5	1,559,920	5	389,980	1,169,940-
BUDGET CODE: S012 CSBG ARRA - Adult Literacy (ABE)							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	3,226,150	24	809,420	2,416,730-
		SUBTOTAL FOR CNTRCTL SVCS	24	3,226,150	24	809,420	2,416,730-
		SUBTOTAL FOR BUDGET CODE S012	24	3,226,150	24	809,420	2,416,730-
BUDGET CODE: S013 CSBG ARRA - Adult Literacy (ESOL)							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	33	3,672,250	33	917,000	2,755,250-
		SUBTOTAL FOR CNTRCTL SVCS	33	3,672,250	33	917,000	2,755,250-
		SUBTOTAL FOR BUDGET CODE S013	33	3,672,250	33	917,000	2,755,250-
BUDGET CODE: S019 CSBG ARRA Admin - OTPS							
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	520,000	1	180,000	340,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	520,000	1	180,000	340,000-
		SUBTOTAL FOR BUDGET CODE S019	1	520,000	1	180,000	340,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3712 CSBG - SYEP								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	348,130			2-	348,130-
		686 PROF SERV OTHER	1	31,091			1-	31,091-
		SUBTOTAL FOR CNTRCTL SVCS	3	379,221			3-	379,221-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,435				1,435-
		724 JTPA-WAGES		2,304,002				2,304,002-
		725 JTPA-FRINGS		183,123				183,123-
		SUBTOTAL FOR FXD MIS CHGS		2,488,560				2,488,560-
		SUBTOTAL FOR BUDGET CODE 3712	3	2,867,781			3-	2,867,781-
BUDGET CODE: 4198 AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		117 POSTAGE		15,000		15,000		
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		27,000		27,000		
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		337 BOOKS-OTHER		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500		
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		12,000		12,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		20,000		20,000		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		615 PRINTING CONTRACTS	2	19,000	2	19,000		
		622 TEMPORARY SERVICES	1	1,000	1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	20,500	4	20,500		
		SUBTOTAL FOR BUDGET CODE 4198	4	71,000	4	71,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4199 AOTPS-IC						
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000	3,000
	SUBTOTAL FOR SUPPLYS&MATL			3,000		3,000
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		183,416	183,416
	SUBTOTAL FOR OTHR SER&CHR			183,416		183,416
	SUBTOTAL FOR BUDGET CODE 4199			186,416		186,416
BUDGET CODE: 9921 Adult Literacy Technical Assistance						
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	105,000	105,000
	SUBTOTAL FOR CNTRCTL SVCS			105,000	1	105,000
	SUBTOTAL FOR BUDGET CODE 9921			105,000	1	105,000
TOTAL FOR		91		15,271,517	89	4,193,923
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY						
BUDGET CODE: 2804 Food Pantry Program						
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		375,000	375,000-
	SUBTOTAL FOR CNTRCTL SVCS			375,000		375,000-
	SUBTOTAL FOR BUDGET CODE 2804			375,000		375,000-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS						
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		26,250	26,250
	SUBTOTAL FOR SUPPLYS&MATL			26,250		26,250
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		14,251	14,251
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000	5,000
	SUBTOTAL FOR OTHR SER&CHR			19,251		19,251
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		2,335	2,335

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					2,335					
SUBTOTAL FOR BUDGET CODE 9704					47,836					
BUDGET CODE: 9804 ADMIN OTPS										
10		SUPPLYS&MATL			6,740					6,740-
		100 SUPPLIES + MATERIALS - GENERAL			32,400					32,400-
		117 POSTAGE			37,847					37,847-
		199 DATA PROCESSING SUPPLIES			76,987					76,987-
SUBTOTAL FOR SUPPLYS&MATL					76,987					
30		PROPTY&EQUIP			1,000					1,000-
		300 EQUIPMENT GENERAL			1,000					1,000-
		302 TELECOMMUNICATIONS EQUIPMENT			2,000					2,000-
		314 OFFICE FURITURE			2,000					2,000-
		315 OFFICE EQUIPMENT			14,309					14,309-
		332 PURCH DATA PROCESSING EQUIPT			7,000					7,000-
		337 BOOKS-OTHER			27,309					27,309-
SUBTOTAL FOR PROPTY&EQUIP					27,309					
40		OTHR SER&CHR			1,000					1,000-
		400 CONTRACTUAL SERVICES-GENERAL			3,000					3,000-
		402 TELEPHONE & OTHER COMMUNICATNS			3,000					3,000-
		403 OFFICE SERVICES			42,691					42,691-
		412 RENTALS OF MISC.EQUIP			13,400					13,400-
		417 ADVERTISING			27,800					27,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,500					2,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			4,000					4,000-
		453 OVERNIGHT TRVL EXP-GENERAL			3,810					3,810-
		454 OVERNIGHT TRVL EXP-SPECIAL			101,201					101,201-
SUBTOTAL FOR OTHR SER&CHR					101,201					
60		CNTRCTL SVCS			15,190				1-	15,190-
		600 CONTRACTUAL SERVICES GENERAL		1	12,800				1-	12,800-
		612 OFFICE EQUIPMENT MAINTENANCE		1	10,000				1-	10,000-
		613 DATA PROCESSING EQUIPMENT		1	72,379				1-	72,379-
		615 PRINTING CONTRACTS		1	5,000				1-	5,000-
		622 TEMPORARY SERVICES		1	240				1-	240-
		624 CLEANING SERVICES		1	656,433	1		656,433		
		681 PROF SERV ACCTING & AUDITING		1	7,276				1-	7,276-
		684 PROF SERV COMPUTER SERVICES		1	779,318	1		656,433	7-	122,885-
SUBTOTAL FOR CNTRCTL SVCS					779,318	1		656,433	7-	122,885-
SUBTOTAL FOR BUDGET CODE 9804					984,815	1		656,433	7-	328,382-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9805 COMMUNITY ACTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,300		41,800	500
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		43,300		43,800	500
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		16,970			16,970-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000	
		496 ALLOWANCES TO PARTICIPANTS		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		74,970		8,000	66,970-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500			500-
		615 PRINTING CONTRACTS	1	10,000	1	10,000	
		616 COMMUNITY CONSULTANT CONTRACTS	9	800,000	9	600,000	200,000-
		678 PAYMENTS TO DELEGATE AGENCIES	364	21,991,610	364	19,257,542	2,734,068-
		681 PROF SERV ACCTING & AUDITING	1	250,000	1	300,000	50,000
		685 PROF SERV DIRECT EDUC SERV	2	221,230	2	238,200	16,970
		SUBTOTAL FOR CNTRCTL SVCS	377	23,273,340	377	20,405,742	2,867,598-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		585,000		585,000	
		SUBTOTAL FOR FXD MIS CHGS		585,000		585,000	
		SUBTOTAL FOR BUDGET CODE 9805	377	23,976,610	377	21,042,542	2,934,068-
BUDGET CODE: 9825 BORO NEEDS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		8,171,880			8,171,880-
		681 PROF SERV ACCTING & AUDITING		94,042			94,042-
		SUBTOTAL FOR CNTRCTL SVCS		8,265,922			8,265,922-
		SUBTOTAL FOR BUDGET CODE 9825		8,265,922			8,265,922-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,764,200			4,764,200-
		SUBTOTAL FOR CNTRCTL SVCS		4,764,200			4,764,200-
		SUBTOTAL FOR BUDGET CODE 9826		4,764,200			4,764,200-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9855 ADULT ED										
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000			5,000		
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000		
40	OTHR SER&CHR	417	ADVERTISING		5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				5,000			5,000		
	SUBTOTAL FOR BUDGET CODE 9855				10,000			10,000		
BUDGET CODE: 9904 CSBG-AOTPS										
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,335,688			1,335,688		
	SUBTOTAL FOR OTHR SER&CHR				1,335,688			1,335,688		
	SUBTOTAL FOR BUDGET CODE 9904				1,335,688			1,335,688		
BUDGET CODE: 9915 ADULT ED ACT										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		99,825			99,825		
	SUBTOTAL FOR OTHR SER&CHR				99,825			99,825		
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	44	7,915,912	44		7,361,644		554,268-
	SUBTOTAL FOR CNTRCTL SVCS			44	7,915,912	44		7,361,644		554,268-
	SUBTOTAL FOR BUDGET CODE 9915				8,015,737	44		7,461,469		554,268-
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		1,152,000			1,152,000		
	SUBTOTAL FOR CNTRCTL SVCS				1,152,000			1,152,000		
	SUBTOTAL FOR BUDGET CODE 9920				1,152,000			1,152,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			429	50,488,808	422	33,266,968	7-	17,221,840-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			520	65,760,325	511	37,460,891	9-	28,299,434-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	256,222	65,760,325	239,252	37,460,891	28,299,434-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		65,602,909		37,303,475	28,299,434-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,982,467		7,872,606	15,109,861-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		39,497,055		26,682,482	12,814,573-
INTRA-CITY SALES		1,187,387		1,187,387	
 TOTAL		 65,602,909		 37,303,475	 28,299,434-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S008 ARRA - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		494,241		708,430			214,189
SUBTOTAL FOR F/T SALARIED				494,241		708,430			214,189
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		338,325		379,966			41,641
SUBTOTAL FOR UNSALARIED				338,325		379,966			41,641
SUBTOTAL FOR BUDGET CODE S008				832,566		1,088,396			255,830
BUDGET CODE: S018 CSBG ARRA Admin - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		648,900		162,225			486,675-
SUBTOTAL FOR F/T SALARIED				648,900		162,225			486,675-
SUBTOTAL FOR BUDGET CODE S018				648,900		162,225			486,675-
BUDGET CODE: 2002 WIA-EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	374,310	6	381,545			7,235
SUBTOTAL FOR F/T SALARIED				6	374,310	6	381,545		7,235
04 ADD GRS PAY		047 OVERTIME		1,297		1,297			
SUBTOTAL FOR ADD GRS PAY					1,297	1,297			
SUBTOTAL FOR BUDGET CODE 2002				6	375,607	6	382,842		7,235
BUDGET CODE: 3000 Youthline									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	245,889	4	252,417			6,528
SUBTOTAL FOR F/T SALARIED				4	245,889	4	252,417		6,528
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821			
		047 OVERTIME		839		839			
SUBTOTAL FOR ADD GRS PAY					2,660	2,660			
SUBTOTAL FOR BUDGET CODE 3000				4	248,549	4	255,077		6,528

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,398,973	20	1,465,476	66,503
SUBTOTAL FOR F/T SALARIED			20	1,398,973	20	1,465,476	66,503
03 UNSALARIED		031 UNSALARIED				242	242
SUBTOTAL FOR UNSALARIED						242	242
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,438		4,438	
		047 OVERTIME		5,342		5,342	
SUBTOTAL FOR ADD GRS PAY				9,780		9,780	
SUBTOTAL FOR BUDGET CODE 3006			20	1,408,753	20	1,475,498	66,745
BUDGET CODE: 3158 CD Funded Programs -ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,646	1	70,035	389
SUBTOTAL FOR F/T SALARIED			1	69,646	1	70,035	389
SUBTOTAL FOR BUDGET CODE 3158			1	69,646	1	70,035	389
BUDGET CODE: 3558 Cornerstone - NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		306,250		5,508	300,742-
SUBTOTAL FOR F/T SALARIED				306,250		5,508	300,742-
SUBTOTAL FOR BUDGET CODE 3558				306,250		5,508	300,742-
BUDGET CODE: 3697 CEO - Youth Internships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,000	5	270,000	
SUBTOTAL FOR F/T SALARIED			5	270,000	5	270,000	
SUBTOTAL FOR BUDGET CODE 3697			5	270,000	5	270,000	
BUDGET CODE: 3698 CEO - Service Learning Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,000	5	95,673	189,327-
SUBTOTAL FOR F/T SALARIED			5	285,000	5	95,673	189,327-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				972			972
		SUBTOTAL FOR UNSALARIED				972			972
		SUBTOTAL FOR BUDGET CODE 3698	5	285,000	5	96,645			188,355-
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,933					14,933-
		SUBTOTAL FOR F/T SALARIED		14,933					14,933-
		SUBTOTAL FOR BUDGET CODE 3709		14,933					14,933-
BUDGET CODE: 4001 In School Youth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	648,431	13	664,917			16,486
		SUBTOTAL FOR F/T SALARIED	13	648,431	13	664,917			16,486
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769			
		042 LONGEVITY DIFFERENTIAL		5,362		5,362			
		047 OVERTIME		1,849		1,849			
		SUBTOTAL FOR ADD GRS PAY		8,980		8,980			
		SUBTOTAL FOR BUDGET CODE 4001	13	657,411	13	673,897			16,486
BUDGET CODE: 4003 Discretionary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	911,079	20	940,091			29,012
		SUBTOTAL FOR F/T SALARIED	20	911,079	20	940,091			29,012
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,209		2,209			
		047 OVERTIME		4,108		4,108			
		SUBTOTAL FOR ADD GRS PAY		6,317		6,317			
		SUBTOTAL FOR BUDGET CODE 4003	20	917,396	20	946,408			29,012
BUDGET CODE: 4006 Out of School Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,229,794	29	2,280,673			50,879
		SUBTOTAL FOR F/T SALARIED	29	2,229,794	29	2,280,673			50,879
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		4,918		4,918			
		SUBTOTAL FOR ADD GRS PAY		5,843		5,843			
		SUBTOTAL FOR BUDGET CODE 4006	29	2,235,637	29	2,286,516			50,879
BUDGET CODE: 4106 Beacon									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	928,873	14	937,244			8,371
		SUBTOTAL FOR F/T SALARIED	14	928,873	14	937,244			8,371
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199			
		047 OVERTIME		3,021		3,021			
		SUBTOTAL FOR ADD GRS PAY		6,220		6,220			
		SUBTOTAL FOR BUDGET CODE 4106	14	935,093	14	943,464			8,371
BUDGET CODE: 4206 Vulnerable Youth/RHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	653,019	10	683,489			30,470
		SUBTOTAL FOR F/T SALARIED	10	653,019	10	683,489			30,470
04 ADD GRS PAY		047 OVERTIME		1,631		1,631			
		SUBTOTAL FOR ADD GRS PAY		1,631		1,631			
		SUBTOTAL FOR BUDGET CODE 4206	10	654,650	10	685,120			30,470
BUDGET CODE: 4306 Deputy Commissioner Youth Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,554		146,932			11,378
		SUBTOTAL FOR F/T SALARIED		135,554		146,932			11,378
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499			
		SUBTOTAL FOR ADD GRS PAY		1,499		1,499			
		SUBTOTAL FOR BUDGET CODE 4306		137,053		148,431			11,378
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	923,190	15	940,948			17,758
		SUBTOTAL FOR F/T SALARIED	15	923,190	15	940,948			17,758

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS					5,357	5,357
		SUBTOTAL FOR OTH SALARIED					5,357	5,357
04 ADD GRS PAY		047 OVERTIME		1,789			1,789	
		SUBTOTAL FOR ADD GRS PAY		1,789			1,789	
		SUBTOTAL FOR BUDGET CODE 5001	15	924,979	15		948,094	23,115
BUDGET CODE: 5004 Adult literacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	840,773	11		843,505	2,732
		SUBTOTAL FOR F/T SALARIED	11	840,773	11		843,505	2,732
		SUBTOTAL FOR BUDGET CODE 5004	11	840,773	11		843,505	2,732
BUDGET CODE: 5005 Deputy Commissioner Community Developmen								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	401,743	4		427,642	25,899
		SUBTOTAL FOR F/T SALARIED	4	401,743	4		427,642	25,899
04 ADD GRS PAY		047 OVERTIME		548			548	
		SUBTOTAL FOR ADD GRS PAY		548			548	
		SUBTOTAL FOR BUDGET CODE 5005	4	402,291	4		428,190	25,899
BUDGET CODE: 5006 Summer Youth Employment								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,084,737	17		1,134,497	49,760
		SUBTOTAL FOR F/T SALARIED	17	1,084,737	17		1,134,497	49,760
02 OTH SALARIED		021 PART-TIME POSITIONS		310,368			2,408	307,960-
		SUBTOTAL FOR OTH SALARIED		310,368			2,408	307,960-
03 UNSALARIED		031 UNSALARIED		65			65	
		SUBTOTAL FOR UNSALARIED		65			65	
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	1,396,341	17		1,138,141	258,200-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5101 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	552,640	9	564,064	11,424
SUBTOTAL FOR F/T SALARIED			9	552,640	9	564,064	11,424
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
SUBTOTAL FOR ADD GRS PAY				2,894		2,894	
SUBTOTAL FOR BUDGET CODE 5101			9	555,534	9	566,958	11,424
BUDGET CODE: 5201 Community Development Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,321,240	26	1,359,932	38,692
SUBTOTAL FOR F/T SALARIED			26	1,321,240	26	1,359,932	38,692
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		925		925	
		047 OVERTIME		2,904		2,904	
SUBTOTAL FOR ADD GRS PAY				5,599		5,599	
SUBTOTAL FOR BUDGET CODE 5201			26	1,326,839	26	1,365,531	38,692
TOTAL FOR			209	15,444,201	209	14,780,481	663,720-
TOTAL FOR PROGRAM SERVICES - PS			209	15,444,201	209	14,780,481	663,720-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209	15,444,201	209	14,780,481	663,720-
FINANCIAL PLAN SAVINGS APPROPRIATION	209	15,444,201	209	14,780,481	663,720-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,025,582		6,801,811	223,771-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		69,646		70,035	389
FEDERAL - OTHER		7,871,363		7,431,025	440,338-
INTRA-CITY SALES					
TOTAL		15,444,201		14,780,481	663,720-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0311	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	1	35,693
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	8	579,663
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	49,492-212,614	7	525,169
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	9	788,423
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	3	226,153
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	21	1,992,431
1302	CERTIFIED IT DEVELOPER (A	D 260	13643	67,141-106,348	2	105,000
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	6	461,746
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	63,620
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	8	436,844
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	10	517,329
1619	STAFF ANALYST	D 261	12626	45,029- 67,459	1	61,065
1682	MANAGEMENT AUDITOR	D 261	40502	48,283- 82,715	2	94,456
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	3	175,095
1688	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	13	735,911
1689	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	8	478,133
1775	PROCUREMENT ANALYST	D 261	12158	38,595- 81,782	1	58,997
1811	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	7	339,881
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,707
1991	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	8	426,126
1995	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	5	238,556
2001	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	7	394,639
2040	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	1	52,457
2075	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	4	198,324
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	22	1,242,808
2081	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	9	545,391
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	4	178,254
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 52,966	2	88,091
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	3	126,750
2180	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	4	224,850
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	49,492-212,614	1	94,600
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	22	1,732,405
3094	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	7	269,917
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	1	35,695
3102	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	4	306,000
5022	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	1	52,457
5051	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	3	157,443
SUBTOTAL FOR OBJECT 001					220	14,090,079

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 311				220	14,090,079
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-11	-704,504
	TOTAL FOR U/A 311				209	13,385,575

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S003 ARRA - WIA SYEP										
60		CNTRCTL SVCS								
		678			4,013,092					4,013,092-
		686			158,151					158,151-
		SUBTOTAL FOR CNTRCTL SVCS			4,171,243					4,171,243-
70		FXD MIS CHGS								
		704			5,945					5,945-
		724			12,768,337					12,768,337-
		725			1,008,704					1,008,704-
		SUBTOTAL FOR FXD MIS CHGS			13,782,986					13,782,986-
		SUBTOTAL FOR BUDGET CODE S003				17,954,229				17,954,229-
BUDGET CODE: S004 ARRA - WIA ISY INTERNSHIP										
60		CNTRCTL SVCS								
		678			2,384,681					2,384,681-
		SUBTOTAL FOR CNTRCTL SVCS			2,384,681					2,384,681-
70		FXD MIS CHGS								
		724			2,891,331					2,891,331-
		725			221,092					221,092-
		SUBTOTAL FOR FXD MIS CHGS			3,112,423					3,112,423-
		SUBTOTAL FOR BUDGET CODE S004				5,497,104				5,497,104-
BUDGET CODE: S005 ARRA - WIA OSY INTERNSHIP										
60		CNTRCTL SVCS								
		678		16	1,592,500		16-			1,592,500-
		SUBTOTAL FOR CNTRCTL SVCS		16	1,592,500		16-			1,592,500-
70		FXD MIS CHGS								
		724			1,253,287					1,253,287-
		725			177,037					177,037-
		SUBTOTAL FOR FXD MIS CHGS			1,430,324					1,430,324-
		SUBTOTAL FOR BUDGET CODE S005			16	3,022,824		16-		3,022,824-
BUDGET CODE: S006 ARRA - PARKS PROGRAM (POP)										
40		OTHR SER&CHR 846001								
		40X			1,766,622					1,766,622-
		SUBTOTAL FOR OTHR SER&CHR			1,766,622					1,766,622-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE S006					1,766,622						1,766,622-
BUDGET CODE: S007 ARRA - ADMIN											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,121					3,121-	
SUBTOTAL FOR SUPPLYS&MATL					3,121						3,121-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		220,000					220,000-	
SUBTOTAL FOR PROPTY&EQUIP					220,000						220,000-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		3,622					3,622-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		249					249-	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-	
		499	OTHER EXPENSES - GENERAL		214,029					214,029-	
SUBTOTAL FOR OTHR SER&CHR					218,900						218,900-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		51,463					51,463-	
		686	PROF SERV OTHER		160,446					160,446-	
		689	PROF SERV CURRIC & PROF DEVEL		3,856					3,856-	
SUBTOTAL FOR CNTRCTL SVCS					215,765						215,765-
SUBTOTAL FOR BUDGET CODE S007					657,786						657,786-
BUDGET CODE: S014 CSBG ARRA - Beacons											
60	CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING		3,500					3,500-	
		695	EDUCATION & REC FOR YOUTH PRGM	6	2,296,500				6-	2,296,500-	
SUBTOTAL FOR CNTRCTL SVCS					6	2,300,000				6-	2,300,000-
SUBTOTAL FOR BUDGET CODE S014					6	2,300,000				6-	2,300,000-
BUDGET CODE: S015 CSBG ARRA - OST Summer											
60	CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING		1,200					1,200-	
		695	EDUCATION & REC FOR YOUTH PRGM	10	2,898,800			2,900,000	10-	1,200	
SUBTOTAL FOR CNTRCTL SVCS					10	2,900,000		2,900,000	10-		
SUBTOTAL FOR BUDGET CODE S015					10	2,900,000		2,900,000	10-		
BUDGET CODE: S016 CSBG ARRA - OST Option II											

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	100	6,000,000		2,300,000	100-	3,700,000-	
		SUBTOTAL FOR CNTRCTL SVCS	100	6,000,000		2,300,000	100-	3,700,000-	
		SUBTOTAL FOR BUDGET CODE S016	100	6,000,000		2,300,000	100-	3,700,000-	
BUDGET CODE: S017 CSBG ARRA - SYEP									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		562,541				562,541-	
		SUBTOTAL FOR OTHR SER&CHR		562,541				562,541-	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,479,000		959,800		1,519,200-	
		686 PROF SERV OTHER	1	79,000	1	73,000		6,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,558,000	1	1,032,800		1,525,200-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		4,000		4,000			
		724 JTPA-WAGES		6,580,264		5,703,080		877,184-	
		725 JTPA-FRINGS		519,736		434,379		85,357-	
		SUBTOTAL FOR FXD MIS CHGS		7,104,000		6,141,459		962,541-	
		SUBTOTAL FOR BUDGET CODE S017	1	10,224,541	1	7,174,259		3,050,282-	
BUDGET CODE: S020 HOMELESS PREVENTION HPRP - DHS									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		194,687		139,063		55,624-	
		SUBTOTAL FOR CNTRCTL SVCS		194,687		139,063		55,624-	
		SUBTOTAL FOR BUDGET CODE S020		194,687		139,063		55,624-	
BUDGET CODE: 3557 Youth Program at NYCHA									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,536,607		11,270,000		9,733,393	
		SUBTOTAL FOR OTHR SER&CHR		1,536,607		11,270,000		9,733,393	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		10,000				10,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		10,397,143				10,397,143-	
		SUBTOTAL FOR CNTRCTL SVCS		10,407,143				10,407,143-	
		SUBTOTAL FOR BUDGET CODE 3557		11,943,750		11,270,000		673,750-	
BUDGET CODE: 3694 CEO - TANF Subsidized Job									

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										AMOUNT	
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL						360,000		360,000
			SUBTOTAL FOR OTHR SER&CHR						360,000		360,000
			SUBTOTAL FOR BUDGET CODE 3694						360,000		360,000
BUDGET CODE: 3696 CEO - Young Adult Literacy											
60	CNTRCTL	SVCS	695 EDUCATION & REC FOR YOUTH PRGM			730,000			730,000		
			SUBTOTAL FOR CNTRCTL SVCS			730,000			730,000		
			SUBTOTAL FOR BUDGET CODE 3696			730,000			730,000		
BUDGET CODE: 3697 CEO - Youth Internships											
60	CNTRCTL	SVCS	686 PROF SERV OTHER			235,000					235,000-
			695 EDUCATION & REC FOR YOUTH PRGM			5,100,600			8,350,000		3,249,400
			SUBTOTAL FOR CNTRCTL SVCS			5,335,600			8,350,000		3,014,400
70	FXD	MIS	CHGS								
			724 JTPA-WAGES			3,266,419					3,266,419-
			725 JTPA-FRINGS			249,881					249,881-
			SUBTOTAL FOR FXD MIS CHGS			3,516,300					3,516,300-
			SUBTOTAL FOR BUDGET CODE 3697			8,851,900			8,350,000		501,900-
BUDGET CODE: 3698 CEO - Service Learning Initiatives											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
			SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			45,754					45,754-
			615 PRINTING CONTRACTS			27,121					27,121-
			616 COMMUNITY CONSULTANT CONTRACTS	1		264,125		1-			264,125-
			681 PROF SERV ACCTING & AUDITING			43,700					43,700-
			689 PROF SERV CURRIC & PROF DEVEL	1		3,000		1-			3,000-
			695 EDUCATION & REC FOR YOUTH PRGM			3,753,800			4,145,000		391,200
			SUBTOTAL FOR CNTRCTL SVCS	2		4,137,500		2-	4,145,000		7,500
			SUBTOTAL FOR BUDGET CODE 3698	2		4,147,500		2-	4,145,000		2,500-
BUDGET CODE: 3700 WIA SYEP											

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,000		5,000			
		724 JTPA-WAGES		3,159,712		3,123,565			36,147-
		725 JTPA-FRINGS		256,020		292,167			36,147
		SUBTOTAL FOR FXD MIS CHGS		3,420,732		3,420,732			
		SUBTOTAL FOR BUDGET CODE 3700		3,420,732		3,420,732			
BUDGET CODE: 3701 WIA - In-School Youth									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	48	9,399,031	48	13,642,764			4,243,733
		SUBTOTAL FOR CNTRCTL SVCS	48	9,399,031	48	13,642,764			4,243,733
		SUBTOTAL FOR BUDGET CODE 3701	48	9,399,031	48	13,642,764			4,243,733
BUDGET CODE: 3702 WIA - Out-of-School Youth									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	7,312,927	19	7,312,927			
		SUBTOTAL FOR CNTRCTL SVCS	19	7,312,927	19	7,312,927			
		SUBTOTAL FOR BUDGET CODE 3702	19	7,312,927	19	7,312,927			
BUDGET CODE: 3705 WIA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,017		38,017			
		106 MOTOR VEHICLE FUEL		2,000		2,000			
		117 POSTAGE		30,000		30,000			
		199 DATA PROCESSING SUPPLIES		20,000		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		90,017		90,017			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		314 OFFICE FURITURE		3,000		3,000			
		315 OFFICE EQUIPMENT		3,000		3,000			
		332 PURCH DATA PROCESSING EQUIPT		100,000		30,000			70,000-
		337 BOOKS-OTHER		6,000		6,000			
		SUBTOTAL FOR PROPTY&EQUIP		115,000		45,000			70,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		118,843		118,843			
		400 CONTRACTUAL SERVICES-GENERAL		590,673		801,763			211,090
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000			
		403 OFFICE SERVICES		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		60,000		60,000		
			414 RENTALS - LAND BLDGS & STRUCTS		120,000		120,000		
			417 ADVERTISING		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		910,516		1,121,606		211,090
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	30,000	3	30,000		
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		613	DATA PROCESSING EQUIPMENT	1	2,000	1	2,000		
		615	PRINTING CONTRACTS	1	20,000	1	20,000		
		619	SECURITY SERVICES	1	700			1-	700-
		622	TEMPORARY SERVICES	1	3,000	1	3,000		
		633	TRANSPORTATION EXPENDITURES	2	9,000	2	9,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
		678	PAYMENTS TO DELEGATE AGENCIES		6,000		6,000		
		681	PROF SERV ACCTING & AUDITING		65,000				65,000-
		684	PROF SERV COMPUTER SERVICES	1	40,000			1-	40,000-
		686	PROF SERV OTHER		35,390				35,390-
			SUBTOTAL FOR CNTRCTL SVCS	13	214,090	11	73,000	2-	141,090-
			SUBTOTAL FOR BUDGET CODE 3705	13	1,329,623	11	1,329,623	2-	
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	4	240,000			4-	240,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	240,000			4-	240,000-
			SUBTOTAL FOR BUDGET CODE 3709	4	240,000			4-	240,000-
BUDGET CODE: 3710 Summer Youth Employment Program									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		45,000	56	2,157,282	56	2,112,282
			SUBTOTAL FOR CNTRCTL SVCS		45,000	56	2,157,282	56	2,112,282
70 FXD MIS CHGS		724	JTPA-WAGES				9,617,563		9,617,563
		725	JTPA-FRINGS				1,380,554		1,380,554
			SUBTOTAL FOR FXD MIS CHGS				10,998,117		10,998,117

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3710			45,000	56	13,155,399	56 13,110,399
BUDGET CODE: 3711 Summer Youth Employment Program						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,077			9,077-
	451 NON OVERNIGHT TRVL EXP-GENERAL		6,369			6,369-
SUBTOTAL FOR OTHR SER&CHR			15,446			15,446-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	69	8,247,197			69- 8,247,197-
	686 PROF SERV OTHER		452,338			452,338-
SUBTOTAL FOR CNTRCTL SVCS		69	8,699,535			69- 8,699,535-
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		8,000			8,000-
	724 JTPA-WAGES		24,232,809			24,232,809-
	725 JTPA-FRINGS		1,707,006			1,707,006-
SUBTOTAL FOR FXD MIS CHGS			25,947,815			25,947,815-
SUBTOTAL FOR BUDGET CODE 3711		69	34,662,796			69- 34,662,796-
BUDGET CODE: 3715 WIA OST High School						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		4,243,733			4,243,733-
SUBTOTAL FOR CNTRCTL SVCS			4,243,733			4,243,733-
SUBTOTAL FOR BUDGET CODE 3715			4,243,733			4,243,733-
BUDGET CODE: 3740 Charter Schools						
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	14	300,005	14	1,196,028	896,023
SUBTOTAL FOR CNTRCTL SVCS		14	300,005	14	1,196,028	896,023
SUBTOTAL FOR BUDGET CODE 3740		14	300,005	14	1,196,028	896,023
BUDGET CODE: 3741 Charter Schools PB						
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	12	2,638,656	12	1,742,633	896,023-
SUBTOTAL FOR CNTRCTL SVCS		12	2,638,656	12	1,742,633	896,023-
SUBTOTAL FOR BUDGET CODE 3741		12	2,638,656	12	1,742,633	896,023-

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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			314	139,783,446	161	79,168,428	153-	60,615,018-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE								
BUDGET CODE: 3101 YOUTH SERVICES								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500		
		856001 10F MOTOR VEHICLE FUEL		3,500		3,500		
		856001 10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998		
		SUBTOTAL FOR SUPPLYS&MATL		34,998		34,998		
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970		
		SUBTOTAL FOR OTHR SER&CHR		24,970		24,970		
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		5,800		5,800		
		SUBTOTAL FOR FXD MIS CHGS		5,800		5,800		
		SUBTOTAL FOR BUDGET CODE 3101		65,768		65,768		
BUDGET CODE: 3112 ADMINISTRATIVE								
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		246,358		246,358		
		414 RENTALS - LAND BLDGS & STRUCTS		3,552,745		3,653,984		101,239
		SUBTOTAL FOR OTHR SER&CHR		3,799,103		3,900,342		101,239
		SUBTOTAL FOR BUDGET CODE 3112		3,799,103		3,900,342		101,239
BUDGET CODE: 3180 BEACONS								
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		2,000,000		2,000,000		
		400 CONTRACTUAL SERVICES-GENERAL		610,000		610,000		
		SUBTOTAL FOR OTHR SER&CHR		2,610,000		2,610,000		
		SUBTOTAL FOR BUDGET CODE 3180		2,610,000		2,610,000		
BUDGET CODE: 3190 BEACONS/ACS								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		386,816		386,816		
		SUBTOTAL FOR CNTRCTL SVCS		386,816		386,816		

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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3190				386,816		386,816	
BUDGET CODE: 3550 OST - OPTION 1							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,666,653		2,666,653	
SUBTOTAL FOR OTHR SER&CHR				2,666,653		2,666,653	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		20,000			20,000-
		695 EDUCATION & REC FOR YOUTH PRGM	441	96,096,043	441	89,435,595	6,660,448-
SUBTOTAL FOR CNTRCTL SVCS			441	96,116,043	441	89,435,595	6,680,448-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		373,325		373,325	
SUBTOTAL FOR FXD MIS CHGS				373,325		373,325	
SUBTOTAL FOR BUDGET CODE 3550			441	99,156,021	441	92,475,573	6,680,448-
BUDGET CODE: 3551 OST - OPTION 2							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		667,000			667,000-
SUBTOTAL FOR CNTRCTL SVCS				667,000			667,000-
SUBTOTAL FOR BUDGET CODE 3551				667,000			667,000-
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	432,449	1	432,449	
SUBTOTAL FOR BUDGET CODE 3554			1	432,449	1	432,449	
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	2,613,050	5	2,613,050	
SUBTOTAL FOR CNTRCTL SVCS			5	2,613,050	5	2,613,050	
SUBTOTAL FOR BUDGET CODE 3606			5	2,613,050	5	2,613,050	
BUDGET CODE: 3612 ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,900		45,900	
		106 MOTOR VEHICLE FUEL		7,192		4,192	3,000-
		117 POSTAGE		20,000		20,000	
		199 DATA PROCESSING SUPPLIES		12,900		15,000	2,100
SUBTOTAL FOR SUPPLYS&MATL				85,992		85,092	900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		7,000		7,000	
		337 BOOKS-OTHER		10,300		10,300	
SUBTOTAL FOR PROPTY&EQUIP				21,800		21,800	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,934		20,934	
		400 CONTRACTUAL SERVICES-GENERAL		17,250		341,356	324,106
		402 TELEPHONE & OTHER COMMUNICATNS		10,700		6,200	4,500-
		403 OFFICE SERVICES		2,000		2,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		72,600		72,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,400		9,000	2,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		710		10,000	9,290
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				150,094		476,590	326,496
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	42,500	1	42,500	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	

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 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	1	2,000	1	2,000			
		613 DATA PROCESSING EQUIPMENT	1	10,000	1	10,000			
		615 PRINTING CONTRACTS	2	41,500	2	41,500			
		622 TEMPORARY SERVICES	1	5,500	1	10,000			4,500
		624 CLEANING SERVICES	1	113,229	1	3,000			110,229-
		633 TRANSPORTATION EXPENDITURES	1	5,000	1	5,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	6,500	1	6,500			
		681 PROF SERV ACCTING & AUDITING	1	227,900	1	1,173,900			946,000
		686 PROF SERV OTHER	1	2,000	1	2,000			
		SUBTOTAL FOR CNTRCTL SVCS	12	457,129	12	1,297,400			840,271
		SUBTOTAL FOR BUDGET CODE 3612	12	715,015	12	1,880,882			1,165,867
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	7,265,349	2	1,265,349			6,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,265,349	2	1,265,349			6,000,000-
		SUBTOTAL FOR BUDGET CODE 3616	2	7,381,699	2	1,381,699			6,000,000-
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL									
		60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		1,946,488					1,946,488-
		SUBTOTAL FOR CNTRCTL SVCS		1,946,488					1,946,488-
		SUBTOTAL FOR BUDGET CODE 3624		1,946,488					1,946,488-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS									
		60 CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING		356,761					356,761-
		60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	35	22,157,514	35	5			22,157,509-
		SUBTOTAL FOR CNTRCTL SVCS	35	22,514,275	35	5			22,514,270-
		SUBTOTAL FOR BUDGET CODE 3625	35	22,514,275	35	5			22,514,270-
BUDGET CODE: 3680 BEACONS									
		40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		761,790		761,790			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					761,790			761,790		
60		CNTRCTL SVCS			10,000					10,000-
		681 PROF SERV ACCTING & AUDITING								
		695 EDUCATION & REC FOR YOUTH PRGM	65		27,537,857	65		21,299,893		6,237,964-
SUBTOTAL FOR CNTRCTL SVCS			65		27,547,857	65		21,299,893		6,247,964-
SUBTOTAL FOR BUDGET CODE 3680			65		28,309,647	65		22,061,683		6,247,964-
BUDGET CODE: 3685 TAX LEVY INITIATIVES										
60		CNTRCTL SVCS			1,999,784			1,999,784		
		695 EDUCATION & REC FOR YOUTH PRGM	18		1,999,784	18		1,999,784		
SUBTOTAL FOR CNTRCTL SVCS			18		1,999,784	18		1,999,784		
SUBTOTAL FOR BUDGET CODE 3685			18		1,999,784	18		1,999,784		
BUDGET CODE: 3690 BEACONS ACS & DYS										
60		CNTRCTL SVCS			7,316,182			7,316,182		
		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			98,217					98,217-
		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						750,000		750,000
		400 CONTRACTUAL SERVICES-GENERAL						750,000		750,000
SUBTOTAL FOR OTHR SER&CHR								750,000		750,000
60		CNTRCTL SVCS			6,300,000			5,550,000		750,000-
		695 EDUCATION & REC FOR YOUTH PRGM	15		6,300,000	15		5,550,000		750,000-
SUBTOTAL FOR CNTRCTL SVCS			15		6,300,000	15		5,550,000		750,000-
SUBTOTAL FOR BUDGET CODE 4180			15		6,300,000	15		6,300,000		
TOTAL FOR ADMINISTRATION AND FINANCE			608		187,738,488	608		144,851,207		42,887,281-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		922	327,521,934	769	224,019,635	153-	103,502,299-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,218,525	327,521,934	2,451,903	224,019,635	103,502,299-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		327,518,834		224,016,535	103,502,299-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		189,942,498		144,123,347	45,819,151-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,046,562		11,046,562	
FEDERAL - C.D.		6,300,000		6,300,000	
FEDERAL - OTHER		95,628,829		38,080,305	57,548,524-
INTRA-CITY SALES		24,600,945		24,466,321	134,624-
TOTAL		327,518,834		224,016,535	103,502,299-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386	27,134,557	386	27,420,066	285,509
FINANCIAL PLAN SAVINGS					
APPROPRIATION	386	27,134,557	386	27,420,066	285,509

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,026,377	16,751,835	725,458
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	69,646	70,035	389
FEDERAL - OTHER	10,538,534	10,098,196	440,338-
INTRA-CITY SALES			
TOTAL	27,134,557	27,420,066	285,509
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,474,747	393,282,259	2,691,155	261,480,526	131,801,733-
FINANCIAL PLAN SAVINGS		160,516-		160,516-	
APPROPRIATION		393,121,743		261,320,010	131,801,733-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		212,924,965		151,995,953	60,929,012-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,046,562		11,046,562	
FEDERAL - C.D.		8,236,000		7,861,000	375,000-
FEDERAL - OTHER		135,125,884		64,762,787	70,363,097-
INTRA-CITY SALES		25,788,332		25,653,708	134,624-
TOTAL		393,121,743		261,320,010	131,801,733-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	386	27,134,557	386	27,420,066	285,509
FINANCIAL PLAN SAVINGS					
APPROPRIATION	386	27,134,557	386	27,420,066	285,509
OTPS					
TOTALS FOR OPERATING BUDGET		393,282,259		261,480,526	131,801,733-
FINANCIAL PLAN SAVINGS		160,516-		160,516-	
APPROPRIATION		393,121,743		261,320,010	131,801,733-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	386	420,416,816	386	288,900,592	131,516,224-
FINANCIAL PLAN SAVINGS		160,516-		160,516-	
APPROPRIATION	386	420,256,300	386	288,740,076	131,516,224-
FUNDING					
CITY		228,951,342		168,747,788	60,203,554-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,546,562		11,546,562	
FEDERAL - C.D.		8,305,646		7,931,035	374,611-
FEDERAL - OTHER		145,664,418		74,860,983	70,803,435-
INTRA-CITY SALES		25,788,332		25,653,708	134,624-
TOTAL FUNDING		420,256,300		288,740,076	131,516,224-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,693,394	16	1,555,342	2-	138,052-
		SUBTOTAL FOR F/T SALARIED	18	1,693,394	16	1,555,342	2-	138,052-
03 UNSALARIED		031 UNSALARIED				33,021		33,021
		SUBTOTAL FOR UNSALARIED				33,021		33,021
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773		
		042 LONGEVITY DIFFERENTIAL		4,899		4,899		
		049 BACKPAY - PRIOR YEARS		6,101		6,101		
		SUBTOTAL FOR ADD GRS PAY		12,773		12,773		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	3		1	42,000	2-	42,000
		SUBTOTAL FOR AMT TO SCHED	3		1	42,000	2-	42,000
		SUBTOTAL FOR BUDGET CODE 0101	21	1,706,167	17	1,643,136	4-	63,031-
		TOTAL FOR DEPARTMENTAL OPERATIONS	21	1,706,167	17	1,643,136	4-	63,031-
		TOTAL FOR PERSONAL SERVICES	21	1,706,167	17	1,643,136	4-	63,031-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,706,167	17	1,643,136	63,031-
FINANCIAL PLAN SAVINGS				225	225
APPROPRIATION	21	1,706,167	17	1,643,361	62,806-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,706,167	1,643,361	62,806-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,706,167	1,643,361	62,806-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COUNSEL (CONFLICTS OF INT	D 312	30151	49,492-212,614	1	188,644
1190	CONFIDENTIAL INVESTIGATOR	D 312	06547	58,401- 76,913	1	82,087
1308	AGENCY ATTORNEY	D 312	30087	56,544- 97,737	4	278,301
1310	LEGAL SECRETARIAL ASSISTA	D 312	10229	32,028- 59,816	2	119,631
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	49,492-212,614	5	644,731
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	45,978- 75,630	1	48,027
1328	CLERICAL AIDE	D 312	10250	28,588- 34,624	1	23,902
1330	COMP OP MANAGER	D 312	10074	49,492-212,614	1	96,083
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	49,492-212,614	3	288,887
SUBTOTAL FOR OBJECT 001					19	1,770,293

POSITION SCHEDULE FOR U/A 001					19	1,770,293
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-2	-186,347
TOTAL FOR U/A 001					17	1,583,946

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
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		56,259				56,259-
			117 POSTAGE		1,000		520		480-
			199 DATA PROCESSING SUPPLIES		7,000		2,000		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		66,050		4,311		61,739-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		35		4,035		4,000
			314 OFFICE FURITURE				5,000		5,000
			315 OFFICE EQUIPMENT		3,568		914		2,654-
			319 SECURITY EQUIPMENT		1,500		480		1,020-
			332 PURCH DATA PROCESSING EQUIPT		7,043		15,043		8,000
			337 BOOKS-OTHER		8,981		3,781		5,200-
			338 LIBRARY BOOKS		5,200		5,200		
			SUBTOTAL FOR PROPTY&EQUIP		26,327		34,453		8,126
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410		
			402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
			403 OFFICE SERVICES		288		288		
			412 RENTALS OF MISC.EQUIP		1,355		1,355		
	856001		42C HEAT LIGHT & POWER		20,423		20,423		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,350		1,350		2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,390		3,390		1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,200		200		1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,700		5,700		2,000
			499 OTHER EXPENSES - GENERAL				9,995		9,995
			SUBTOTAL FOR OTHR SER&CHR		60,117		65,112		4,995
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,300			1-	1,300-
			608 MAINT & REP GENERAL	1	600	1	600		
			612 OFFICE EQUIPMENT MAINTENANCE	3	14,289	3	37,709		23,420
			613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
			624 CLEANING SERVICES	1	3,900			1-	3,900-
			686 PROF SERV OTHER	1	3,029	1	729		2,300-
			SUBTOTAL FOR CNTRCTL SVCS	8	24,118	6	40,038	2-	15,920
			SUBTOTAL FOR BUDGET CODE 0101	8	176,612	6	143,914	2-	32,698-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS			8	176,612	6	143,914	2-	32,698-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	176,612	6	143,914	2-	32,698-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,624	176,612	44,624	143,914	32,698-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		176,612		143,914	32,698-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		176,612		143,914	32,698-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		176,612		143,914	32,698-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,706,167	17	1,643,136	63,031-
FINANCIAL PLAN SAVINGS				225	225
APPROPRIATION	21	1,706,167	17	1,643,361	62,806-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,706,167	1,643,361	62,806-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,706,167	1,643,361	62,806-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,624	176,612	44,624	143,914	32,698-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		176,612		143,914	32,698-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,612	143,914	32,698-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,612	143,914	32,698-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	21	1,706,167	17	1,643,136	63,031-
FINANCIAL PLAN SAVINGS				225	225
APPROPRIATION	21	1,706,167	17	1,643,361	62,806-
OTPS					
TOTALS FOR OPERATING BUDGET		176,612		143,914	32,698-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		176,612		143,914	32,698-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	21	1,882,779	17	1,787,050	95,729-
FINANCIAL PLAN SAVINGS				225	225
APPROPRIATION	21	1,882,779	17	1,787,275	95,504-
FUNDING					
CITY		1,882,779		1,787,275	95,504-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,882,779		1,787,275	95,504-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN								
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,364,689	15	1,392,907	1-	28,218
		SUBTOTAL FOR F/T SALARIED	16	1,364,689	15	1,392,907	1-	28,218
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069		
		042 LONGEVITY DIFFERENTIAL		5,825		5,825		
		046 TERMINAL LEAVE		45,000				45,000-
		SUBTOTAL FOR ADD GRS PAY		52,894		7,894		45,000-
		SUBTOTAL FOR BUDGET CODE 0101	16	1,417,583	15	1,400,801	1-	16,782-
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,417,583	15	1,400,801	1-	16,782-
		TOTAL FOR PERSONAL SERVICES	16	1,417,583	15	1,400,801	1-	16,782-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,417,583	15	1,400,801	16,782-
FINANCIAL PLAN SAVINGS APPROPRIATION	16	1,417,583	15	1,400,801	16,782-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,284,408		1,267,626	16,782-
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,417,583		1,400,801	16,782-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DIRECTOR OF THE OFFICE OF D	313	94310	49,492-212,614	1	205,180
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	49,492-212,614	2	318,450
1115	LABOR RELATIONS TRIAL EXA D	313	13327	49,492-212,614	5	411,345
1120	ADMINISTRATIVE STAFF ANAL D	313	10026	49,492-212,614	1	115,810
1121	ADMINISTRATIVE LABOR RELA D	313	82994	49,492-212,614	1	88,151
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	49,492-212,614	1	70,304
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	45,978- 75,630	2	116,627
1140	SECTY TO THE DIRECTOR OFF D	313	12833	54,725- 75,097	1	63,343
1155	CLERICAL ASSOCIATE	D	313 10251	20,095- 52,966	1	39,408
2000	*CERTIFIED LOCAL AREA NET D	313	13691	70,641-111,892	1	79,462
	SUBTOTAL FOR OBJECT 001				16	1,508,080

POSITION SCHEDULE FOR U/A 001					16	1,508,080
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-94,255
TOTAL FOR U/A 001					15	1,413,825

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN											
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
			100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
			117 POSTAGE			4,500			4,500		
			199 DATA PROCESSING SUPPLIES			2,962			4,591		1,629
			SUBTOTAL FOR SUPPLYS&MATL			11,962			13,591		1,629
30	PROPTY&EQUIP		314 OFFICE FURITURE			1,200			1,200		
			315 OFFICE EQUIPMENT			500			500		
			337 BOOKS-OTHER			1,636			1,500		136-
			338 LIBRARY BOOKS			9,529			9,529		
			SUBTOTAL FOR PROPTY&EQUIP			12,865			12,729		136-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			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			706			706		
			412 RENTALS OF MISC.EQUIP			11,281			7,400		3,881-
			414 RENTALS - LAND BLDGS & STRUCTS			372,819			372,819		
			451 NON OVERNIGHT TRVL EXP-GENERAL			662			822		160
			452 NON OVERNIGHT TRVL EXP-SPECIAL			640			1,500		860
			453 OVERNIGHT TRVL EXP-GENERAL			360			360		360-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			SUBTOTAL FOR OTHR SER&CHR			412,589			409,368		3,221-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT						320		320
			608 MAINT & REP GENERAL		1	1,717			2,298		581
			612 OFFICE EQUIPMENT MAINTENANCE						2,800		2,800
			613 DATA PROCESSING EQUIPMENT		1	2,275			2,275		
			615 PRINTING CONTRACTS		1	700			700		
			622 TEMPORARY SERVICES		1	25,000			22,000		3,000-
			624 CLEANING SERVICES		1	5,443			5,000		443-
			682 PROF SERV LEGAL SERVICES		2	55,000			67,000		12,000
			SUBTOTAL FOR CNTRCTL SVCS		7	90,135		10	102,393		12,258
			SUBTOTAL FOR BUDGET CODE 0101		7	527,551		10	538,081		10,530

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			7	527,551	10	538,081	3	10,530
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	527,551	10	538,081	3	10,530

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,821	527,551	24,821	538,081	10,530
FINANCIAL PLAN SAVINGS				24,000-	24,000-
APPROPRIATION		527,551		514,081	13,470-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		505,051		491,581	13,470-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		527,551		514,081	13,470-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,417,583	15	1,400,801	16,782-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,417,583	15	1,400,801	16,782-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,284,408	1,267,626	16,782-
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,417,583 1,400,801 16,782-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,821	527,551	24,821	538,081	10,530
FINANCIAL PLAN SAVINGS				24,000-	24,000-
APPROPRIATION		527,551		514,081	13,470-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	505,051	491,581	13,470-
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 527,551 514,081 13,470-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,417,583	15	1,400,801	16,782-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,417,583	15	1,400,801	16,782-
OTPS					
TOTALS FOR OPERATING BUDGET		527,551		538,081	10,530
FINANCIAL PLAN SAVINGS				24,000-	24,000-
APPROPRIATION		527,551		514,081	13,470-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,945,134	15	1,938,882	6,252-
FINANCIAL PLAN SAVINGS				24,000-	24,000-
APPROPRIATION	16	1,945,134	15	1,914,882	30,252-
FUNDING					
CITY		1,789,459		1,759,207	30,252-
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,945,134		1,914,882	30,252-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,222	2	147,950	17,272-
		SUBTOTAL FOR F/T SALARIED	2	165,222	2	147,950	17,272-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS	1	29,186			1-
		SUBTOTAL FOR AMT TO SCHED	1	29,186		8,000	1-
		SUBTOTAL FOR BUDGET CODE 1000	3	195,208	2	156,750	1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	195,208	2	156,750	1-
		TOTAL FOR PERSONAL SERVICES	3	195,208	2	156,750	1-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,208	2	156,750	38,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	195,208	2	156,750	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,208	156,750	38,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	195,208	156,750	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMUNITY ASSOCIATE	D 341	56057	37,072- 53,788	1	32,000	
1175	COMMUNITY COORDINATOR	D 341	56058	52,322- 70,810	1	56,254	
1200	DISTRICT MANAGER	D 341	56086	49,492-212,614	1	81,120	
	SUBTOTAL FOR OBJECT 001					3	169,374

POSITION SCHEDULE FOR U/A 001					3	169,374
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-56,458
TOTAL FOR U/A 001					2	112,916

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,015		2,442	427
		199 DATA PROCESSING SUPPLIES		25			25-
		SUBTOTAL FOR SUPPLYS&MATL		2,040		2,442	402
30 PROPTY&EQUIP		337 BOOKS-OTHER		120			120-
		SUBTOTAL FOR PROPTY&EQUIP		120			120-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,245		1,245	
		412 RENTALS OF MISC.EQUIP		190			190-
		417 ADVERTISING		92			92-
		SUBTOTAL FOR OTHR SER&CHR		1,527		1,245	282-
		SUBTOTAL FOR BUDGET CODE 1000		3,687		3,687	
BUDGET CODE: 2000 MARDI GRAS FESTIVAL							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		600			600-
		SUBTOTAL FOR PROPTY&EQUIP		600			600-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		194,994			194,994-
		SUBTOTAL FOR OTHR SER&CHR		194,994			194,994-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,450			1,450-
		622 TEMPORARY SERVICES	1	804			804-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,254			2,254-
		SUBTOTAL FOR BUDGET CODE 2000	2	197,848			197,848-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	2	201,535		3,687	197,848-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	201,535		3,687	197,848-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	201,535	1,245	3,687	197,848-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,535		3,687	197,848-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,687		3,687	
OTHER CATEGORICAL		197,848			197,848-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		201,535		3,687	197,848-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,208	2	156,750	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,208	2	156,750	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,208	156,750	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,208	156,750	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	201,535	1,245	3,687	197,848-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,535		3,687	197,848-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		3,687	
OTHER CATEGORICAL		197,848	197,848-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	201,535	3,687	197,848-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	195,208	2	156,750	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,208	2	156,750	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		201,535		3,687	197,848-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,535		3,687	197,848-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	396,743	2	160,437	236,306-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	396,743	2	160,437	236,306-
FUNDING					
CITY		198,895		160,437	38,458-
OTHER CATEGORICAL		197,848			197,848-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		396,743		160,437	236,306-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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	3	142,719	3	125,447	17,272-
		SUBTOTAL FOR F/T SALARIED	3	142,719	3	125,447	17,272-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS	1	29,186			1-
		SUBTOTAL FOR AMT TO SCHED	1	29,186		8,000	1-
		SUBTOTAL FOR BUDGET CODE 1000	4	171,905	3	133,447	1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	171,905	3	133,447	1-
		TOTAL FOR PERSONAL SERVICES	4	171,905	3	133,447	1-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	171,905	3	133,447	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,905	3	133,447	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,905	133,447	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,905	133,447	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 342	56086	49,492-212,614	1	67,600	
1112	COMMUNITY ASSISTANT	D 342	56056	31,454- 35,573	1	33,900	
1155	COMMUNITY COORDINATOR	D 342	56058	52,322- 70,810	1	52,457	
1157	COMMUNITY ASSISTANT	D 342	56056	31,454- 35,573	1	34,831	
	SUBTOTAL FOR OBJECT 001				4	188,788	

POSITION SCHEDULE FOR U/A 001					4	188,788
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-47,197
TOTAL FOR U/A 001					3	141,591

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		2,773		3,663	890
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,773		4,663	890
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926	
		412 RENTALS OF MISC.EQUIP		3,185		3,185	
		419 SECURITY SERVICES		816		816	
		432 LEASING OF DATA PROC EQUIP		3,630		11,400	7,770
		SUBTOTAL FOR OTHR SER&CHR		10,557		18,327	7,770
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,500	1	2,500	
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000	2	4,000	
90 OTPS HOLD CD		999 OTPS HOLDING CODE		8,660			8,660-
		SUBTOTAL FOR OTPS HOLD CD		8,660			8,660-
		SUBTOTAL FOR BUDGET CODE 1000	2	26,990	2	26,990	
BUDGET CODE: 2000 ANNUAL STREET FAIR							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,675			9,675-
		SUBTOTAL FOR OTHR SER&CHR		9,675			9,675-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,250			11,250-
		SUBTOTAL FOR FXD MIS CHGS		11,250			11,250-
		SUBTOTAL FOR BUDGET CODE 2000		20,925			20,925-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	2	47,915	2	26,990	20,925-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	47,915	2	26,990	20,925-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	47,915	2,926	26,990	20,925-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,915		26,990	20,925-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,990		26,990	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		20,925			20,925-
TOTAL		47,915		26,990	20,925-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		63,595			63,595
	856001	42C HEAT LIGHT & POWER		50,835			50,835
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		114,432			114,432
		SUBTOTAL FOR BUDGET CODE 4000		114,432			114,432
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		114,432			114,432
		TOTAL FOR RENT AND ENERGY		114,432			114,432

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,835	114,432	50,835	114,432	
FINANCIAL PLAN SAVINGS APPROPRIATION		114,432		114,432	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	114,432	114,432	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	114,432	114,432	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	171,905	3	133,447	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,905	3	133,447	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,905	133,447	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	171,905	133,447	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,761	162,347	53,761	141,422	20,925-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,347		141,422	20,925-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		141,422		141,422	
OTHER CATEGORICAL		20,925			20,925-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		162,347		141,422	20,925-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	171,905	3	133,447	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,905	3	133,447	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		162,347		141,422	20,925-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,347		141,422	20,925-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	334,252	3	274,869	59,383-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	334,252	3	274,869	59,383-
FUNDING					
CITY		313,327		274,869	38,458-
OTHER CATEGORICAL		20,925			20,925-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		334,252		274,869	59,383-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	141,266	3	123,994	17,272-
		SUBTOTAL FOR F/T SALARIED	3	141,266	3	123,994	17,272-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,569		11,569	
		SUBTOTAL FOR OTH SALARIED		11,569		11,569	
04 ADD GRS PAY		046 TERMINAL LEAVE		2,141		2,141	
		SUBTOTAL FOR ADD GRS PAY		2,141		2,141	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS	1	29,186			1-
		SUBTOTAL FOR AMT TO SCHED	1	29,186		8,000	1-
		SUBTOTAL FOR BUDGET CODE 1000	4	184,162	3	145,704	1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	184,162	3	145,704	1-
		TOTAL FOR PERSONAL SERVICES	4	184,162	3	145,704	1-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	184,162	3	145,704	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,162	3	145,704	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,162	145,704	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,162	145,704	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 343	56086	49,492-212,614	1	71,278	
1110	ASSISTANT DISTRICT MANAGE	D 343	56087	36,625- 55,290	1	47,517	
1121	COMMUNITY ASSOCIATE	D 343	56057	37,072- 53,788	2	75,624	
	SUBTOTAL FOR OBJECT 001					4	194,419

POSITION SCHEDULE FOR U/A 001					4	194,419
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-48,605
TOTAL FOR U/A 001					3	145,814

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 GRANT MONIES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,367			5,367-
		SUBTOTAL FOR OTHR SER&CHR		5,367			5,367-
		SUBTOTAL FOR BUDGET CODE 2000		5,367			5,367-
		TOTAL FOR		5,367			5,367-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		2,771		6,495	3,724
		199 DATA PROCESSING SUPPLIES		366			366-
		SUBTOTAL FOR SUPPLYS&MATL		3,437		6,795	3,358
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938		2,938	
		403 OFFICE SERVICES		240		240	
		SUBTOTAL FOR OTHR SER&CHR		3,178		3,178	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	900	1	900	
		622 TEMPORARY SERVICES	1	298			1- 298-
		624 CLEANING SERVICES	1	2,080	1	2,080	
		684 PROF SERV COMPUTER SERVICES	1	780	1	780	
		SUBTOTAL FOR CNTRCTL SVCS	4	4,058	3	3,760	1- 298-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
90 OTPS HOLD CD		999 OTPS HOLDING CODE		3,060			3,060-
		SUBTOTAL FOR OTPS HOLD CD		3,060			3,060-
		SUBTOTAL FOR BUDGET CODE 1000	4	14,733	3	14,733	1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	14,733	3	14,733	1-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	20,100	3	14,733	1-	5,367-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,238	20,100	3,238	14,733	5,367-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,100		14,733	5,367-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,733		14,733	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		5,367			5,367-
TOTAL		20,100		14,733	5,367-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		130,000			130,000
	856001	42C HEAT LIGHT & POWER		5,879			5,879
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		135,881			135,881
		SUBTOTAL FOR BUDGET CODE 4000		135,881			135,881
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		135,881			135,881
		TOTAL FOR RENT AND ENERGY		135,881			135,881

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,879	135,881	5,879	135,881	
FINANCIAL PLAN SAVINGS APPROPRIATION		135,881		135,881	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	135,881	135,881	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	135,881	135,881	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	184,162	3	145,704	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,162	3	145,704	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,162	145,704	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 184,162 145,704 38,458-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,117	155,981	9,117	150,614	5,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,981		150,614	5,367-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		150,614		150,614	
OTHER CATEGORICAL		5,367			5,367-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		155,981		150,614	5,367-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	184,162	3	145,704	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,162	3	145,704	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		155,981		150,614	5,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,981		150,614	5,367-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	340,143	3	296,318	43,825-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	340,143	3	296,318	43,825-
FUNDING					
CITY		334,776		296,318	38,458-
OTHER CATEGORICAL		5,367			5,367-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		340,143		296,318	43,825-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	128,330	3	110,058			18,272-
		SUBTOTAL FOR F/T SALARIED	3	128,330	3	110,058			18,272-
02 OTH SALARIED		021 PART-TIME POSITIONS		13,144		13,144			
		SUBTOTAL FOR OTH SALARIED		13,144		13,144			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186					29,186-
		SUBTOTAL FOR AMT TO SCHED		38,186		17,000			21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	179,660	3	140,202			39,458-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	179,660	3	140,202			39,458-
		TOTAL FOR PERSONAL SERVICES	3	179,660	3	140,202			39,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,660	3	140,202	39,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	179,660	3	140,202	39,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,660	140,202	39,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	179,660	140,202	39,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			752			752		
		110 FOOD & FORAGE SUPPLIES			500			500		
		117 POSTAGE			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			3,252			3,252		
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			876			876		
		332 PURCH DATA PROCESSING EQUIPT			3,000			3,000		
		337 BOOKS-OTHER			200			200		
		SUBTOTAL FOR PROPTY&EQUIP			4,076			4,076		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,234			2,234		
		402 TELEPHONE & OTHER COMMUNICATNS			900			900		
		412 RENTALS OF MISC.EQUIP			5,250			6,250		1,000
		417 ADVERTISING			200			200		
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			300		
		499 OTHER EXPENSES - GENERAL			1,823			1,823		
		SUBTOTAL FOR OTHR SER&CHR			10,707			11,707		1,000
60	CNRCTL SVCS	615 PRINTING CONTRACTS		1	200		1	200		
		684 PROF SERV COMPUTER SERVICES		1	1,000		1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	1,200		2	1,200		
		SUBTOTAL FOR BUDGET CODE 1000		2	19,235		2	20,235		1,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		2	19,235		2	20,235		1,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	19,235		2	20,235		1,000

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	19,235	2,234	20,235	1,000
FINANCIAL PLAN SAVINGS APPROPRIATION		19,235		20,235	1,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,235		20,235	1,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,235		20,235	1,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		77,824			77,824
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		77,826			77,826
		SUBTOTAL FOR BUDGET CODE 4000		77,826			77,826
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		77,826			77,826
		TOTAL FOR RENT		77,826			77,826

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		77,826		77,826	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,826		77,826	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,826	77,826	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,826	77,826	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,660	3	140,202	39,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,660	3	140,202	39,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,660	140,202	39,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,660	140,202	39,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	97,061	2,234	98,061	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,061		98,061	1,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		97,061		98,061	1,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		97,061		98,061	1,000
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	179,660	3	140,202	39,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,660	3	140,202	39,458-
OTPS					
TOTALS FOR OPERATING BUDGET		97,061		98,061	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,061		98,061	1,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	276,721	3	238,263	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	276,721	3	238,263	38,458-
FUNDING					
CITY		276,721		238,263	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		276,721		238,263	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,932	3	103,660			17,272-
SUBTOTAL FOR F/T SALARIED			3	120,932	3	103,660			17,272-
03 UNSALARIED		031 UNSALARIED		23,894		23,894			
SUBTOTAL FOR UNSALARIED				23,894		23,894			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186					29,186-
SUBTOTAL FOR AMT TO SCHED				38,186		17,000			21,186-
SUBTOTAL FOR BUDGET CODE 1000			3	183,012	3	144,554			38,458-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			3	183,012	3	144,554			38,458-
TOTAL FOR PERSONAL SERVICES			3	183,012	3	144,554			38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,012	3	144,554	38,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	183,012	3	144,554	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,012	144,554	38,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	183,012	144,554	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1000	DISTRICT MANAGER	D 345	56086	49,492-212,614	1	36,000
1107	DISTRICT MANAGER	D 345	56086	49,492-212,614	1	83,200
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	36,625- 55,290	1	51,916
	SUBTOTAL FOR OBJECT 001				3	171,116

	POSITION SCHEDULE FOR U/A 001				3	171,116	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	171,116	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		3,000			3,000
		117 POSTAGE		500			500
		SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		929			929
		SUBTOTAL FOR PROPTY&EQUIP		929			929
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732			2,732
		400 CONTRACTUAL SERVICES-GENERAL		5,522			5,522
		499 OTHER EXPENSES - GENERAL		1,500			1,500
		SUBTOTAL FOR OTHR SER&CHR		9,754			9,754
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,200	1		1,200
		SUBTOTAL FOR CNTRCTL SVCS	1	1,200	1		1,200
		SUBTOTAL FOR BUDGET CODE 1000	1	15,883	1		15,883
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	1	15,883	1		15,883
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	15,883	1		15,883

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	15,883	3,232	15,883	
FINANCIAL PLAN SAVINGS APPROPRIATION		15,883		15,883	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,883	15,883	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	15,883	15,883	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		46,040	46,040
			499	OTHER EXPENSES - GENERAL		2	2
		SUBTOTAL FOR OTHR SER&CHR				46,042	46,042
		SUBTOTAL FOR BUDGET CODE 4000				46,042	46,042
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5				46,042	46,042
		TOTAL FOR RENT AND ENERGY				46,042	46,042

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,042		46,042	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,042		46,042	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,042	46,042	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,042	46,042	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,012	3	144,554	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,012	3	144,554	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,012	144,554	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,012	144,554	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	61,925	3,232	61,925	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,925		61,925	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,925	61,925	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	61,925	61,925	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,012	3	144,554	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,012	3	144,554	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		61,925		61,925	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,925		61,925	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,937	3	206,479	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,937	3	206,479	38,458-
FUNDING					
CITY		244,937		206,479	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,937		206,479	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	126,969	4	109,697	17,272-
		SUBTOTAL FOR F/T SALARIED	4	126,969	4	109,697	17,272-
03 UNSALARIED		031 UNSALARIED		20,265		20,265	
		SUBTOTAL FOR UNSALARIED		20,265		20,265	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186			29,186-
		SUBTOTAL FOR AMT TO SCHED		38,186		17,000	21,186-
		SUBTOTAL FOR BUDGET CODE 1000	4	185,420	4	146,962	38,458-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	185,420	4	146,962	38,458-
		TOTAL FOR PERSONAL SERVICES	4	185,420	4	146,962	38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	185,420	4	146,962	38,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	185,420	4	146,962	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,420	146,962	38,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	185,420	146,962	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11			
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	1	85,575	
1112	COMMUNITY ASSOCIATE	D 346	56057	37,072- 53,788	1	41,600	
1117	COMMUNITY ASSISTANT	D 346	56056	31,454- 35,573	1	33,405	
	SUBTOTAL FOR OBJECT 001				3	160,580	

POSITION SCHEDULE FOR U/A 001					3	160,580
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	53,527
TOTAL FOR U/A 001					4	214,107

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		3,000			3,000-
		101 PRINTING SUPPLIES		157		157	
		SUBTOTAL FOR SUPPLYS&MATL		3,157		157	3,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500		2,500	1,000
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		3,000	1,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		412 RENTALS OF MISC.EQUIP		1,500		500	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		4,060		3,060	1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400	1	400	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,358	1	2,358	
		624 CLEANING SERVICES	1	500	1	500	
		684 PROF SERV COMPUTER SERVICES	2	1,000	2	4,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	5	4,258	5	7,258	3,000
		SUBTOTAL FOR BUDGET CODE 1000	5	13,475	5	13,475	
BUDGET CODE: 2000 GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,000			6,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 2000		6,000			6,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	5	19,475	5	13,475	6,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	19,475	5	13,475	6,000-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	19,475	2,360	13,475	6,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,475		13,475	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,475		13,475	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		6,000			6,000-
TOTAL		19,475		13,475	6,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		86,178			86,178
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		86,180			86,180
		SUBTOTAL FOR BUDGET CODE 4000		86,180			86,180
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		86,180			86,180
		TOTAL FOR RENT		86,180			86,180

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		86,180		86,180	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,180		86,180	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,180	86,180	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	86,180	86,180	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	185,420	4	146,962	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,420	4	146,962	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,420	146,962	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,420	146,962	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	105,655	2,360	99,655	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,655		99,655	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,655		99,655	
OTHER CATEGORICAL		6,000			6,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		105,655		99,655	6,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	185,420	4	146,962	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,420	4	146,962	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		105,655		99,655	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,655		99,655	6,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	291,075	4	246,617	44,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	291,075	4	246,617	44,458-
FUNDING					
CITY		285,075		246,617	38,458-
OTHER CATEGORICAL		6,000			6,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,075		246,617	44,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,165	3	141,893	17,272-
		SUBTOTAL FOR F/T SALARIED	3	159,165	3	141,893	17,272-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186			29,186-
		SUBTOTAL FOR AMT TO SCHED		29,186		8,000	21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	188,351	3	149,893	38,458-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	188,351	3	149,893	38,458-
		TOTAL FOR PERSONAL SERVICES	3	188,351	3	149,893	38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,351	3	149,893	38,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	188,351	3	149,893	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,351	149,893	38,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	188,351	149,893	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000-
		110	FOOD & FORAGE SUPPLIES		1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,000		2,000-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,931	2,931	
		412	RENTALS OF MISC.EQUIP		5,500	5,500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000-
		499	OTHER EXPENSES - GENERAL		7,568	568	7,000-
	SUBTOTAL FOR OTHR SER&CHR				16,999	8,999	8,000-
60	CNTRCTL SVCS	624	CLEANING SERVICES	1	1,545	1	1,545
	SUBTOTAL FOR CNTRCTL SVCS			1	1,545	1	1,545
	SUBTOTAL FOR BUDGET CODE 1000			1	20,544	1	10,544
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			1	20,544	1	10,544
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	20,544	1	10,544

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	20,544	2,931	10,544	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,544		10,544	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,544		10,544	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,544		10,544	10,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 4000 CONVERSION NAME								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		6,577	6,577	
				499 OTHER EXPENSES - GENERAL		2	2	
				SUBTOTAL FOR OTHR SER&CHR		6,579	6,579	
				SUBTOTAL FOR BUDGET CODE 4000		6,579	6,579	
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		6,579	6,579	
				TOTAL FOR RENT		6,579	6,579	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,577	6,579	6,577	6,579	
FINANCIAL PLAN SAVINGS APPROPRIATION		6,579		6,579	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,579	6,579	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	6,579	6,579	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,351	3	149,893	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,351	3	149,893	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,351	149,893	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,351	149,893	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,508	27,123	9,508	17,123	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,123		17,123	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,123		17,123	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,123		17,123	10,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	188,351	3	149,893	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,351	3	149,893	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		27,123		17,123	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,123		17,123	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	215,474	3	167,016	48,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,474	3	167,016	48,458-
FUNDING					
CITY		215,474		167,016	48,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		215,474		167,016	48,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	120,300	4	103,028	17,272-
		SUBTOTAL FOR F/T SALARIED	4	120,300	4	103,028	17,272-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS		28,954		26,268	2,686-
		SUBTOTAL FOR AMT TO SCHED		28,954		34,268	5,314
		SUBTOTAL FOR BUDGET CODE 1000	4	149,254	4	137,296	11,958-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	149,254	4	137,296	11,958-
		TOTAL FOR PERSONAL SERVICES	4	149,254	4	137,296	11,958-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	149,254	4	137,296	11,958-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	149,254	4	137,296	11,958-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	149,254	137,296	11,958-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	149,254	137,296	11,958-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 348	56086	49,492-212,614	1	65,000
1120	COMMUNITY ASSISTANT	D 348	56056	31,454- 35,573	1	30,160
	SUBTOTAL FOR OBJECT 001				2	95,160

	POSITION SCHEDULE FOR U/A 001				2	95,160
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	95,160
	TOTAL FOR U/A 001				4	190,320

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500			500
		100 SUPPLIES + MATERIALS - GENERAL		4,604			4,604
		117 POSTAGE		2,500			2,500
	SUBTOTAL FOR SUPPLYS&MATL			7,604			7,604
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524			3,524
		400 CONTRACTUAL SERVICES-GENERAL		2,500			2,500-
		412 RENTALS OF MISC.EQUIP		7,213			7,213
		451 NON OVERNIGHT TRVL EXP-GENERAL		750			750
	SUBTOTAL FOR OTHR SER&CHR			13,987			11,487
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	24,000			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1		500
		684 PROF SERV COMPUTER SERVICES	1	2,916	1		2,916
	SUBTOTAL FOR CNTRCTL SVCS		3	27,416	2		3,416
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		634			634
	SUBTOTAL FOR FXD MIS CHGS			634			634
	SUBTOTAL FOR BUDGET CODE 1000		3	49,641	2		23,141
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		3	49,641	2		23,141
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	49,641	2		23,141

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	49,641	4,024	23,141	26,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,641		23,141	26,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,641		23,141	26,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,641		23,141	26,500-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		151,875			151,875
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		151,877			151,877
		SUBTOTAL FOR BUDGET CODE 4000		151,877			151,877
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		151,877			151,877
		TOTAL FOR RENT AND ENERGY		151,877			151,877

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		151,877		151,877	
FINANCIAL PLAN SAVINGS APPROPRIATION		151,877		151,877	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		151,877		151,877	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		151,877		151,877	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	149,254	4	137,296	11,958-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	149,254	4	137,296	11,958-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	149,254	137,296	11,958-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	149,254	137,296	11,958-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	201,518	4,024	175,018	26,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,518		175,018	26,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		201,518		175,018	26,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		201,518		175,018	26,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	149,254	4	137,296	11,958-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	149,254	4	137,296	11,958-
OTPS					
TOTALS FOR OPERATING BUDGET		201,518		175,018	26,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,518		175,018	26,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	350,772	4	312,314	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	350,772	4	312,314	38,458-
FUNDING					
CITY		350,772		312,314	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		350,772		312,314	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	114,756	3	97,484	17,272-
		SUBTOTAL FOR F/T SALARIED	3	114,756	3	97,484	17,272-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186			29,186-
		SUBTOTAL FOR AMT TO SCHED		38,186		17,000	21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	152,942	3	114,484	38,458-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	152,942	3	114,484	38,458-
		TOTAL FOR PERSONAL SERVICES	3	152,942	3	114,484	38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,942	3	114,484	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,942	3	114,484	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,942	114,484	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,942	114,484	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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				1	52,874
	TOTAL FOR U/A 001				3	158,621

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200	
		100 SUPPLIES + MATERIALS - GENERAL		2,305		2,305	
		117 POSTAGE		3,250		3,250	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,755		7,755	
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		1,060		1,060	
		SUBTOTAL FOR PROPTY&EQUIP		1,060		1,060	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066	
		402 TELEPHONE & OTHER COMMUNICATNS		800		800	
		403 OFFICE SERVICES		800		800	
		412 RENTALS OF MISC.EQUIP		1,550		1,550	
		413 RENTAL-DATA PROCESSING EQUIP		4,038		4,038	
		499 OTHER EXPENSES - GENERAL		1,281		1,281	
		SUBTOTAL FOR OTHR SER&CHR		11,535		11,535	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	18,353	1	18,353	
		622 TEMPORARY SERVICES	1	2,500	1	2,500	
		624 CLEANING SERVICES	1	3,750	1	3,750	
		686 PROF SERV OTHER	1	14,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	5	39,603	4	25,603	1-
		SUBTOTAL FOR BUDGET CODE 1000	5	59,953	4	45,953	1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	5	59,953	4	45,953	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	59,953	4	45,953	1-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	59,953	4,266	45,953	14,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,953		45,953	14,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,953		45,953	14,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,953		45,953	14,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	34,206			34,206		
				SUBTOTAL FOR OTHR SER&CHR	34,206			34,206		
				SUBTOTAL FOR BUDGET CODE 4000	34,206			34,206		
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	34,206			34,206		
				TOTAL FOR RENT	34,206			34,206		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		34,206		34,206	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,206		34,206	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,206	34,206	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,206	34,206	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,942	3	114,484	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,942	3	114,484	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,942	114,484	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,942	114,484	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	94,159	4,266	80,159	14,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,159		80,159	14,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		94,159		80,159	14,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		94,159		80,159	14,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	152,942	3	114,484	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,942	3	114,484	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		94,159		80,159	14,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,159		80,159	14,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,101	3	194,643	52,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,101	3	194,643	52,458-
FUNDING					
CITY		247,101		194,643	52,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,101		194,643	52,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	133,311	4	116,039	17,272-
		SUBTOTAL FOR F/T SALARIED	4	133,311	4	116,039	17,272-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		12,500	8,000
		053 AMOUNT TO BE SCHEDULED-PS		34,186		5,000	29,186-
		SUBTOTAL FOR AMT TO SCHED		38,686		17,500	21,186-
		SUBTOTAL FOR BUDGET CODE 1000	4	171,997	4	133,539	38,458-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	4	171,997	4	133,539	38,458-
		TOTAL FOR PERSONAL SERVICES	4	171,997	4	133,539	38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	171,997	4	133,539	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,997	4	133,539	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,997	133,539	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,997	133,539	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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	68,000
1115	COMMUNITY ASSOCIATE	D 350	56057	37,072- 53,788	2	72,379
	SUBTOTAL FOR OBJECT 001				3	140,379

	POSITION SCHEDULE FOR U/A 001				3	140,379
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	46,793
	TOTAL FOR U/A 001				4	187,172

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
		101 PRINTING SUPPLIES		4,098		4,098	
		117 POSTAGE		550		550	
		SUBTOTAL FOR SUPPLYS&MATL		8,148		8,148	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		402 TELEPHONE & OTHER COMMUNICATNS		3,750		750	3,000-
		403 OFFICE SERVICES		300		300	
		417 ADVERTISING		475		475	
		431 LEASING OF MISC EQUIP		7,400		7,400	
		451 NON OVERNIGHT TRVL EXP-GENERAL		350		350	
		499 OTHER EXPENSES - GENERAL		10,000		3,590	6,410-
		SUBTOTAL FOR OTHR SER&CHR		25,760		16,350	9,410-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,340	1	750	590-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,650	1	1,650	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,990	2	2,400	590-
		SUBTOTAL FOR BUDGET CODE 1000	2	36,898	2	26,898	10,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	2	36,898	2	26,898	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	36,898	2	26,898	10,000-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	36,898	3,485	26,898	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,898		26,898	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,898		26,898	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,898		26,898	10,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		61,641			61,641
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		61,643			61,643
		SUBTOTAL FOR BUDGET CODE 4000		61,643			61,643
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		61,643			61,643
		TOTAL FOR RENT		61,643			61,643

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		61,643		61,643	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,643		61,643	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,643	61,643	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	61,643	61,643	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	171,997	4	133,539	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,997	4	133,539	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,997	133,539	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	171,997	133,539	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	98,541	3,485	88,541	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,541		88,541	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		98,541		88,541	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		98,541		88,541	10,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	171,997	4	133,539	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,997	4	133,539	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		98,541		88,541	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,541		88,541	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	270,538	4	222,080	48,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	270,538	4	222,080	48,458-
FUNDING					
CITY		270,538		222,080	48,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,538		222,080	48,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,256	4	125,984			11,272-
		SUBTOTAL FOR F/T SALARIED	4	137,256	4	125,984			11,272-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186					29,186-
		SUBTOTAL FOR AMT TO SCHED		38,186		17,000			21,186-
		SUBTOTAL FOR BUDGET CODE 1000	4	175,442	4	142,984			32,458-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	4	175,442	4	142,984			32,458-
		TOTAL FOR PERSONAL SERVICES	4	175,442	4	142,984			32,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	175,442	4	142,984	32,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,442	4	142,984	32,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,442	142,984	32,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,442	142,984	32,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1105	DISTRICT MANAGER	D 351	56086	49,492-212,614	1	79,376	
1110	COMMUNITY ASSOCIATE	D 351	56057	37,072- 53,788	1	41,370	
1125	ASSISTANT DISTRICT MANAGE	D 351	56087	36,625- 55,290	1	45,344	
	SUBTOTAL FOR OBJECT 001					3	166,090

POSITION SCHEDULE FOR U/A 001					3	166,090
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	55,363
TOTAL FOR U/A 001					4	221,453

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000			
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917			
		402 TELEPHONE & OTHER COMMUNICATNS		2,053		2,053			
		412 RENTALS OF MISC.EQUIP		3,064		3,064			
		431 LEASING OF MISC EQUIP		4,000		4,000			
		499 OTHER EXPENSES - GENERAL		10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR		22,034		12,034			10,000-
60		CNTRCTL SVCS							
		624 CLEANING SERVICES	1	3,419	1	3,419			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,419	1	3,419			
70		FXD MIS CHGS							
		735 PAYMTS FR CULT PROGS /SERVICES		6,000					6,000-
		SUBTOTAL FOR FXD MIS CHGS		6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 1000	1	33,453	1	17,453			16,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	1	33,453	1	17,453			16,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	33,453	1	17,453			16,000-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	33,453	2,917	17,453	16,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,453		17,453	16,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,453		17,453	16,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,453		17,453	16,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	48,430			48,430		
		856001	42C	HEAT LIGHT & POWER	7,672			7,672		
			423	HEAT LIGHT & POWER	5,356			5,356		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		61,460			61,460		
			SUBTOTAL FOR BUDGET CODE 4000		61,460			61,460		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		61,460			61,460		
			TOTAL FOR RENT AND ENERGY		61,460			61,460		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,672	61,460	7,672	61,460	
FINANCIAL PLAN SAVINGS APPROPRIATION		61,460		61,460	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,460	61,460	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	61,460	61,460	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	175,442	4	142,984	32,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,442	4	142,984	32,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,442	142,984	32,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,442	142,984	32,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,589	94,913	10,589	78,913	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,913		78,913	16,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,913	78,913	16,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	94,913	78,913	16,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	175,442	4	142,984	32,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,442	4	142,984	32,458-
OTPS					
TOTALS FOR OPERATING BUDGET		94,913		78,913	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,913		78,913	16,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	270,355	4	221,897	48,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	270,355	4	221,897	48,458-
FUNDING					
CITY		270,355		221,897	48,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,355		221,897	48,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	118,042	3	100,770			17,272-
		SUBTOTAL FOR F/T SALARIED	3	118,042	3	100,770			17,272-
03 UNSALARIED		031 UNSALARIED		29,738		29,738			
		SUBTOTAL FOR UNSALARIED		29,738		29,738			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		13,936					13,936-
		SUBTOTAL FOR AMT TO SCHED		22,936		17,000			5,936-
		SUBTOTAL FOR BUDGET CODE 1000	3	170,716	3	147,508			23,208-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	170,716	3	147,508			23,208-
		TOTAL FOR PERSONAL SERVICES	3	170,716	3	147,508			23,208-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,716	3	147,508	23,208-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	170,716	3	147,508	23,208-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,716	147,508	23,208-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	170,716	147,508	23,208-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 352	56086	49,492-212,614	1	77,712	
1123	COMMUNITY COORDINATOR	D 352	56058	52,322- 70,810	1	52,671	
1160	COMMUNITY SERVICE AIDE	D 352	52406	28,469- 29,735	1	30,501	
	SUBTOTAL FOR OBJECT 001					3	160,884

POSITION SCHEDULE FOR U/A 001					3	160,884
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	160,884

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		700			700-
		101 PRINTING SUPPLIES		200			200-
		110 FOOD & FORAGE SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		2,400		1,000	1,400-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		600		600	
		332 PURCH DATA PROCESSING EQUIPT		150			150-
		SUBTOTAL FOR PROPTY&EQUIP		750		600	150-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297		3,297	
		412 RENTALS OF MISC.EQUIP		16,992		4,992	12,000-
		SUBTOTAL FOR OTHR SER&CHR		20,289		8,289	12,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,500	1	1,500	
		686 PROF SERV OTHER	1	1,700			1,700-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,200	1	1,500	1,700-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,540		1,540	
		SUBTOTAL FOR FXD MIS CHGS		1,540		1,540	
		SUBTOTAL FOR BUDGET CODE 1000	2	28,179	1	12,929	15,250-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	2	28,179	1	12,929	15,250-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	28,179	1	12,929	15,250-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	28,179	4,297	12,929	15,250-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,179		12,929	15,250-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,179		12,929	15,250-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,179		12,929	15,250-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,716	3	147,508	23,208-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,716	3	147,508	23,208-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,716	147,508	23,208-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	170,716	147,508	23,208-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	28,179	4,297	12,929	15,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,179		12,929	15,250-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,179		12,929	15,250-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,179		12,929	15,250-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,716	3	147,508	23,208-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,716	3	147,508	23,208-
OTPS					
TOTALS FOR OPERATING BUDGET		28,179		12,929	15,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,179		12,929	15,250-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,895	3	160,437	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,895	3	160,437	38,458-
FUNDING					
CITY		198,895		160,437	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,895		160,437	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,382	2	137,110			17,272-
		SUBTOTAL FOR F/T SALARIED	2	154,382	2	137,110			17,272-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS	1	29,186			1-		29,186-
		SUBTOTAL FOR AMT TO SCHED	1	29,186		8,000	1-		21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	183,568	2	145,110	1-		38,458-
		TOTAL FOR BRONX COMMUNITY BOARD #1	3	183,568	2	145,110	1-		38,458-
		TOTAL FOR PERSONAL SERVICES	3	183,568	2	145,110	1-		38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,568	2	145,110	38,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	183,568	2	145,110	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,568	145,110	38,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	183,568	145,110	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 381	56086	49,492-212,614	1	108,654
1125	COMMUNITY ASSISTANT	D 381	56056	31,454- 35,573	1	30,285
1191	COMMUNITY COORDINATOR	D 381	56058	52,322- 70,810	1	60,795
	SUBTOTAL FOR OBJECT 001				3	199,734

POSITION SCHEDULE FOR U/A 001					3	199,734
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-66,578
TOTAL FOR U/A 001					2	133,156

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		1,901		2,180	279
		110 FOOD & FORAGE SUPPLIES		3,600		3,600	
		117 POSTAGE		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		6,101		6,380	279
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388	
		402 TELEPHONE & OTHER COMMUNICATNS		3,600		3,600	
		403 OFFICE SERVICES		279			279-
		412 RENTALS OF MISC.EQUIP		1,804		1,963	159
		SUBTOTAL FOR OTHR SER&CHR		8,071		7,951	120-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	996	1	996	
		612 OFFICE EQUIPMENT MAINTENANCE	1	159			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,155	1	996	1-
		SUBTOTAL FOR BUDGET CODE 1000	2	15,327	1	15,327	1-
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	15,327	1	15,327	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	15,327	1	15,327	1-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	15,327	2,388	15,327	
FINANCIAL PLAN SAVINGS APPROPRIATION		15,327		15,327	

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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	51,959			51,959		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		51,961			51,961		
			SUBTOTAL FOR BUDGET CODE 4000		51,961			51,961		
			TOTAL FOR BRONX COMMUNITY BOARD #1		51,961			51,961		
			TOTAL FOR RENT		51,961			51,961		

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		51,961		51,961	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,961		51,961	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,961	51,961	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,961	51,961	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,568	2	145,110	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,568	2	145,110	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,568	145,110	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,568	145,110	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	67,288	2,388	67,288	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,288		67,288	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,288	67,288	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,288	67,288	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,568	2	145,110	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,568	2	145,110	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		67,288		67,288	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,288		67,288	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	250,856	2	212,398	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,856	2	212,398	38,458-
FUNDING					
CITY		250,856		212,398	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,856		212,398	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	160,248	2	142,976			17,272-
		SUBTOTAL FOR F/T SALARIED	2	160,248	2	142,976			17,272-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,300		5,300			
		SUBTOTAL FOR ADD GRS PAY		5,300		5,300			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		27,686					27,686-
		SUBTOTAL FOR AMT TO SCHED		27,686		8,000			19,686-
		SUBTOTAL FOR BUDGET CODE 1000	2	193,234	2	156,276			36,958-
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	193,234	2	156,276			36,958-
		TOTAL FOR PERSONAL SERVICES	2	193,234	2	156,276			36,958-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	193,234	2	156,276	36,958-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	193,234	2	156,276	36,958-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,234	156,276	36,958-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	193,234	156,276	36,958-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 382	56086	49,492-212,614	1	90,314
1130	ASSOCIATE STAFF ANALYST	D 382	12627	57,245- 88,649	1	85,111
	SUBTOTAL FOR OBJECT 001				2	175,425

	POSITION SCHEDULE FOR U/A 001				2	175,425
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	175,425

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				350		350
			100	SUPPLIES + MATERIALS - GENERAL	164			164		
			117	POSTAGE	200					200-
	SUBTOTAL FOR SUPPLYS&MATL				364			514		150
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	316			316		
	SUBTOTAL FOR PROPTY&EQUIP				316			316		
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,791			2,791		
			412	RENTALS OF MISC.EQUIP	1,500					1,500-
			499	OTHER EXPENSES - GENERAL	540			540		
	SUBTOTAL FOR OTHR SER&CHR				4,831			3,331		1,500-
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	1				1-	150-
	SUBTOTAL FOR CNTRCTL SVCS				1				1-	150-
	SUBTOTAL FOR BUDGET CODE 1000				1	5,661		4,161	1-	1,500-
	TOTAL FOR BRONX COMMUNITY BOARD #2				1	5,661		4,161	1-	1,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				1	5,661		4,161	1-	1,500-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,791	5,661	3,141	4,161	1,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,661		4,161	1,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,661		4,161	1,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,661		4,161	1,500-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	60,338			60,338		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			60,340			60,340		
		SUBTOTAL FOR BUDGET CODE 4000			60,340			60,340		
		TOTAL FOR BRONX COMMUNITY BOARD #2			60,340			60,340		
		TOTAL FOR RENT AND ENERGY			60,340			60,340		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,340		60,340	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,340		60,340	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,340	60,340	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,340	60,340	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	193,234	2	156,276	36,958-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,234	2	156,276	36,958-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,234	156,276	36,958-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,234	156,276	36,958-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,791	66,001	3,141	64,501	1,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,001		64,501	1,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,001		64,501	1,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,001		64,501	1,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	193,234	2	156,276	36,958-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,234	2	156,276	36,958-
OTPS					
TOTALS FOR OPERATING BUDGET		66,001		64,501	1,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,001		64,501	1,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	259,235	2	220,777	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	259,235	2	220,777	38,458-
FUNDING					
CITY		259,235		220,777	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		259,235		220,777	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,170	2	146,898			17,272-
		SUBTOTAL FOR F/T SALARIED	2	164,170	2	146,898			17,272-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		9,186					9,186-
		SUBTOTAL FOR AMT TO SCHED		9,186		8,000			1,186-
		SUBTOTAL FOR BUDGET CODE 1000	2	174,156	2	155,698			18,458-
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	174,156	2	155,698			18,458-
		TOTAL FOR PERSONAL SERVICES	2	174,156	2	155,698			18,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	174,156	2	155,698	18,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,156	2	155,698	18,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,156	155,698	18,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	174,156	155,698	18,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 383	56086	49,492-212,614	1	108,478
1120	COMMUNITY COORDINATOR	D 383	56058	52,322- 70,810	1	70,826
	SUBTOTAL FOR OBJECT 001				2	179,304

	POSITION SCHEDULE FOR U/A 001				2	179,304
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	179,304

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,520					2,520-
		101 PRINTING SUPPLIES			150					150-
		110 FOOD & FORAGE SUPPLIES			2,000					2,000-
		117 POSTAGE			2,000					2,000-
		199 DATA PROCESSING SUPPLIES			150					150-
		SUBTOTAL FOR SUPPLYS&MATL			6,820					6,820-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,000					3,000-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			3,999			3,999		
		402 TELEPHONE & OTHER COMMUNICATNS			2,900					2,900-
		403 OFFICE SERVICES			140					140-
		412 RENTALS OF MISC.EQUIP			6,537			740		5,797-
		499 OTHER EXPENSES - GENERAL			4,067					4,067-
		SUBTOTAL FOR OTHR SER&CHR			17,643			4,739		12,904-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	536				1-	536-
		613 DATA PROCESSING EQUIPMENT		1	527				1-	527-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,063				2-	1,063-
90		OTPS HOLD CD								
		999 OTPS HOLDING CODE			280					280-
		SUBTOTAL FOR OTPS HOLD CD			280					280-
		SUBTOTAL FOR BUDGET CODE 1000		2	28,806			4,739	2-	24,067-
		TOTAL FOR BRONX COMMUNITY BOARD #3		2	28,806			4,739	2-	24,067-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	28,806			4,739	2-	24,067-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	28,806	3,999	4,739	24,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,806		4,739	24,067-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,806		4,739	24,067-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,806		4,739	24,067-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40		OTHER SER&CHR								
		414 RENTALS - LAND BLDGS & STRUCTS			43,320			43,320		
	856001	42C HEAT LIGHT & POWER			4,631			4,631		
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHER SER&CHR			47,953			47,953		
		SUBTOTAL FOR BUDGET CODE 4000			47,953			47,953		
		TOTAL FOR BRONX COMMUNITY BOARD #3			47,953			47,953		
		TOTAL FOR RENT			47,953			47,953		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,631	47,953	4,631	47,953	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,953		47,953	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,953	47,953	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,953	47,953	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	174,156	2	155,698	18,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,156	2	155,698	18,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,156	155,698	18,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	174,156	155,698	18,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,630	76,759	8,630	52,692	24,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,759		52,692	24,067-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,759	52,692	24,067-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,759	52,692	24,067-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	174,156	2	155,698	18,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,156	2	155,698	18,458-
OTPS					
TOTALS FOR OPERATING BUDGET		76,759		52,692	24,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,759		52,692	24,067-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	250,915	2	208,390	42,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	250,915	2	208,390	42,525-
FUNDING					
CITY		250,915		208,390	42,525-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,915		208,390	42,525-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,816	3	140,476			24,340-
		SUBTOTAL FOR F/T SALARIED	3	164,816	3	140,476			24,340-
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		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS				8,000			8,000
		SUBTOTAL FOR AMT TO SCHED				8,000			8,000
		SUBTOTAL FOR BUDGET CODE 1000	3	165,816	3	149,476			16,340-
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	165,816	3	149,476			16,340-
		TOTAL FOR PERSONAL SERVICES	3	165,816	3	149,476			16,340-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,816	3	149,476	16,340-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,816	3	149,476	16,340-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,816	149,476	16,340-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,816	149,476	16,340-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 384	56086	49,492-212,614	1	81,120	
1180	ASSISTANT COMMUNITY LIAIS	D 384	56092	31,584- 38,626	1	44,908	
1185	COMMUNITY ASSOCIATE	D 384	56057	37,072- 53,788	1	44,908	
	SUBTOTAL FOR OBJECT 001					3	170,936

POSITION SCHEDULE FOR U/A 001					3	170,936
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	170,936

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,032		1,333	1,699-
			117	POSTAGE		2,000		400	1,600-
		SUBTOTAL FOR SUPPLYS&MATL			5,032		1,733		3,299-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000				5,000-
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,871		2,871	
			412	RENTALS OF MISC.EQUIP		5,106		3,077	2,029-
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
			499	OTHER EXPENSES - GENERAL		28,130		2,780	25,350-
		SUBTOTAL FOR OTHR SER&CHR			38,107		8,728		29,379-
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS			500		500		
		SUBTOTAL FOR BUDGET CODE 1000			48,639		10,961		37,678-
		TOTAL FOR BRONX COMMUNITY BOARD #4			48,639		10,961		37,678-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			48,639		10,961		37,678-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	48,639	2,871	10,961	37,678-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,639		10,961	37,678-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,639		10,961	37,678-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,639		10,961	37,678-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,306			7,306		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			7,308			7,308		
		SUBTOTAL FOR BUDGET CODE 4000			7,308			7,308		
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,308			7,308		
		TOTAL FOR RENT			7,308			7,308		

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,308		7,308	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,308		7,308	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,308	7,308	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,308	7,308	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,816	3	149,476	16,340-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,816	3	149,476	16,340-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,816	149,476	16,340-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 165,816 149,476 16,340-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	55,947	2,871	18,269	37,678-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,947		18,269	37,678-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,947		18,269	37,678-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,947		18,269	37,678-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	165,816	3	149,476	16,340-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,816	3	149,476	16,340-
OTPS					
TOTALS FOR OPERATING BUDGET		55,947		18,269	37,678-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,947		18,269	37,678-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	221,763	3	167,745	54,018-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,763	3	167,745	54,018-
FUNDING					
CITY		221,763		167,745	54,018-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,763		167,745	54,018-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,951	2	148,679			17,272-
		SUBTOTAL FOR F/T SALARIED	2	165,951	2	148,679			17,272-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		SUBTOTAL FOR ADD GRS PAY		925		925			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS	1	29,186			1-		29,186-
		SUBTOTAL FOR AMT TO SCHED	1	29,186		8,000	1-		21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	196,062	2	157,604	1-		38,458-
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	196,062	2	157,604	1-		38,458-
		TOTAL FOR PERSONAL SERVICES	3	196,062	2	157,604	1-		38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,062	2	157,604	38,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	196,062	2	157,604	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,062	157,604	38,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	196,062	157,604	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 385	56086	49,492-212,614	1	94,838	
1107	PRINCIPAL ADMINISTRATIVE	D 385	10124	45,978- 75,630	1	73,835	
1108	COMMUNITY ASSISTANT	D 385	56056	31,454- 35,573	1	26,583	
	SUBTOTAL FOR OBJECT 001				3	195,256	

POSITION SCHEDULE FOR U/A 001					3	195,256
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-65,085
TOTAL FOR U/A 001					2	130,171

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 Economic Community Development Study										
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			12,307					12,307-
		SUBTOTAL FOR FXD MIS CHGS			12,307					12,307-
		SUBTOTAL FOR BUDGET CODE 2000			12,307					12,307-
		TOTAL FOR			12,307					12,307-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,833			2,833		
		499 OTHER EXPENSES - GENERAL			9,060					9,060-
		SUBTOTAL FOR OTHR SER&CHR			11,893			2,833		9,060-
		SUBTOTAL FOR BUDGET CODE 1000			11,893			2,833		9,060-
		TOTAL FOR BRONX COMMUNITY BOARD #5			11,893			2,833		9,060-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			24,200			2,833		21,367-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	24,200	2,833	2,833	21,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,200		2,833	21,367-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,893		2,833	9,060-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,200		2,833	21,367-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,062	2	157,604	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,062	2	157,604	38,458-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,062	157,604	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,062	157,604	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	24,200	2,833	2,833	21,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,200		2,833	21,367-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,893		2,833	9,060-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,200		2,833	21,367-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	196,062	2	157,604	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,062	2	157,604	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		24,200		2,833	21,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,200		2,833	21,367-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	220,262	2	160,437	59,825-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,262	2	160,437	59,825-
FUNDING					
CITY		207,955		160,437	47,518-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,262		160,437	59,825-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,150	2	113,750			18,400-
		SUBTOTAL FOR F/T SALARIED	2	132,150	2	113,750			18,400-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186					29,186-
		SUBTOTAL FOR AMT TO SCHED		38,186		17,000			21,186-
		SUBTOTAL FOR BUDGET CODE 1000	2	171,136	2	131,550			39,586-
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	171,136	2	131,550			39,586-
		TOTAL FOR PERSONAL SERVICES	2	171,136	2	131,550			39,586-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,136	2	131,550	39,586-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,136	2	131,550	39,586-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,136	131,550	39,586-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,136	131,550	39,586-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	
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	108,023
1112	COMMUNITY COORDINATOR	D 386	56058	52,322- 70,810	1	70,280
	SUBTOTAL FOR OBJECT 001				2	178,303

	POSITION SCHEDULE FOR U/A 001				2	178,303
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	178,303

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
			100 SUPPLIES + MATERIALS - GENERAL		750				750-
			117 POSTAGE				628		628
			170 CLEANING SUPPLIES		70				70-
			199 DATA PROCESSING SUPPLIES		395				395-
			SUBTOTAL FOR SUPPLYS&MATL		1,715		1,128		587-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		30				30-
			332 PURCH DATA PROCESSING EQUIPT		1,330				1,330-
			337 BOOKS-OTHER		500		300		200-
			SUBTOTAL FOR PROPTY&EQUIP		1,860		300		1,560-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076		
			402 TELEPHONE & OTHER COMMUNICATNS		870				870-
			412 RENTALS OF MISC.EQUIP		5,390		4,500		890-
			451 NON OVERNIGHT TRVL EXP-GENERAL		920				920-
			SUBTOTAL FOR OTHR SER&CHR		10,256		7,576		2,680-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	250			1-	250-
			615 PRINTING CONTRACTS	1	255			1-	255-
			622 TEMPORARY SERVICES	1	10,323	1	16,783		6,460
			624 CLEANING SERVICES	1	2,400	1	2,400		
			SUBTOTAL FOR CNTRCTL SVCS	4	13,228	2	19,183	2-	5,955
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		700		
			SUBTOTAL FOR FXD MIS CHGS		700		700		
			SUBTOTAL FOR BUDGET CODE 1000	4	27,759	2	28,887	2-	1,128
			TOTAL FOR BRONX COMMUNITY BOARD #6	4	27,759	2	28,887	2-	1,128
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	27,759	2	28,887	2-	1,128

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	27,759	3,576	28,887	1,128
FINANCIAL PLAN SAVINGS APPROPRIATION		27,759		28,887	1,128

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,759	28,887	1,128
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	27,759	28,887	1,128

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,136	2	131,550	39,586-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,136	2	131,550	39,586-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,136	131,550	39,586-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	171,136	131,550	39,586-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	27,759	3,576	28,887	1,128
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,759		28,887	1,128

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,759	28,887	1,128
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	27,759	28,887	1,128
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	171,136	2	131,550	39,586-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,136	2	131,550	39,586-
OTPS					
TOTALS FOR OPERATING BUDGET		27,759		28,887	1,128
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,759		28,887	1,128
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	198,895	2	160,437	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,895	2	160,437	38,458-
FUNDING					
CITY		198,895		160,437	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,895		160,437	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,262	2	72,804			55,458-
SUBTOTAL FOR F/T SALARIED			2	128,262	2	72,804			55,458-
03 UNSALARIED		031 UNSALARIED		3,392		21,392			18,000
SUBTOTAL FOR UNSALARIED				3,392		21,392			18,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				17,000			17,000
		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED						17,000			17,000
SUBTOTAL FOR BUDGET CODE 1000			2	131,654	2	111,196			20,458-
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	131,654	2	111,196			20,458-
TOTAL FOR PERSONAL SERVICES			2	131,654	2	111,196			20,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	131,654	2	111,196	20,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	131,654	2	111,196	20,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	131,654	111,196	20,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	131,654	111,196	20,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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	84,000
1120	COMMUNITY ASSOCIATE	D 387	56057	37,072- 53,788	1	43,547
	SUBTOTAL FOR OBJECT 001				2	127,547

	POSITION SCHEDULE FOR U/A 001				2	127,547
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	127,547

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,000			4,214		1,214
		110 FOOD & FORAGE SUPPLIES			1,000			500		500-
		117 POSTAGE			3,000			2,000		1,000-
		170 CLEANING SUPPLIES			500			500		
		199 DATA PROCESSING SUPPLIES			2,586					2,586-
		SUBTOTAL FOR SUPPLYS&MATL			10,086			7,214		2,872-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			1,500					1,500-
		315 OFFICE EQUIPMENT			800					800-
		332 PURCH DATA PROCESSING EQUIPT			1,000					1,000-
		337 BOOKS-OTHER			140					140-
		SUBTOTAL FOR PROPTY&EQUIP			3,440					3,440-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			4,525			4,525		
		402 TELEPHONE & OTHER COMMUNICATNS			1,600			3,000		1,400
		412 RENTALS OF MISC.EQUIP			5,076					5,076-
		417 ADVERTISING			714					714-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			1,000		1,000-
		496 ALLOWANCES TO PARTICIPANTS			500					500-
		499 OTHER EXPENSES - GENERAL						21,702		21,702
		SUBTOTAL FOR OTHR SER&CHR			14,415			30,227		15,812
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	8,000				1-	8,000-
		612 OFFICE EQUIPMENT MAINTENANCE		4	1,000	4		1,000		
		615 PRINTING CONTRACTS		1	6,000				1-	6,000-
		616 COMMUNITY CONSULTANT CONTRACTS		1	3,000				1-	3,000-
		622 TEMPORARY SERVICES		1	8,000	1		1,000		7,000-
		624 CLEANING SERVICES		1	6,300	1		6,300		
		660 ECONOMIC DEVELOPMENT		1	1,000				1-	1,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	2,000	1		2,000		
		684 PROF SERV COMPUTER SERVICES		1	7,500	1		1,500		6,000-
		SUBTOTAL FOR CNRCTL SVCS		12	42,800	8		11,800	4-	31,000-
		SUBTOTAL FOR BUDGET CODE 1000		12	70,741	8		49,241	4-	21,500-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7		12	70,741	8		49,241	4-	21,500-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		12	70,741	8	49,241	4-	21,500-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	70,741	4,525	49,241	21,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,741		49,241	21,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,741		49,241	21,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		70,741		49,241	21,500-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	42,900			42,900		
			856001	42C HEAT LIGHT & POWER	5,163			5,163		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		48,065			48,065		
			SUBTOTAL FOR BUDGET CODE 4000		48,065			48,065		
			TOTAL FOR BRONX COMMUNITY BOARD NO. 7		48,065			48,065		
			TOTAL FOR RENT AND ENERGY		48,065			48,065		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,163	48,065	5,163	48,065	
FINANCIAL PLAN SAVINGS APPROPRIATION		48,065		48,065	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,065	48,065	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	48,065	48,065	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	131,654	2	111,196	20,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	131,654	2	111,196	20,458-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	131,654	111,196	20,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 131,654 111,196 20,458-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,688	118,806	9,688	97,306	21,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,806		97,306	21,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		118,806		97,306	21,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		118,806		97,306	21,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	131,654	2	111,196	20,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	131,654	2	111,196	20,458-
OTPS					
TOTALS FOR OPERATING BUDGET		118,806		97,306	21,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,806		97,306	21,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	250,460	2	208,502	41,958-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	250,460	2	208,502	41,958-
FUNDING					
CITY		250,460		208,502	41,958-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,460		208,502	41,958-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,584	2	142,312			17,272-
		SUBTOTAL FOR F/T SALARIED	2	159,584	2	142,312			17,272-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS	1	29,186			1-		29,186-
		SUBTOTAL FOR AMT TO SCHED	1	29,186		8,000	1-		21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	189,570	2	151,112	1-		38,458-
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	189,570	2	151,112	1-		38,458-
		TOTAL FOR PERSONAL SERVICES	3	189,570	2	151,112	1-		38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,570	2	151,112	38,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	189,570	2	151,112	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,570	151,112	38,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	189,570	151,112	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 388	56086	49,492-212,614	1	102,753
1105	COMMUNITY ASSOCIATE	D 388	56057	37,072- 53,788	1	54,964
1130	COMMUNITY ASSOCIATE	D 388	56057	37,072- 53,788	1	38,026
	SUBTOTAL FOR OBJECT 001				3	195,743

POSITION SCHEDULE FOR U/A 001					3	195,743
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-65,248
TOTAL FOR U/A 001					2	130,495

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		4,710			1,000		3,710-
			117					500		500
		SUBTOTAL FOR SUPPLYS&MATL			4,710			1,500		3,210-
40		OTHR SER&CHR 858001	40B		2,570			2,570		
			412		3,835			3,835		
			451		410			120		290-
		SUBTOTAL FOR OTHR SER&CHR			6,815			6,525		290-
60		CNTRCTL SVCS	624		1,300	1		1,300		
		SUBTOTAL FOR CNTRCTL SVCS		1	1,300	1		1,300		
		SUBTOTAL FOR BUDGET CODE 1000		1	12,825	1		9,325		3,500-
BUDGET CODE: 2000 PRIVATE GRANT										
10		SUPPLYS&MATL	100		129					129-
		SUBTOTAL FOR SUPPLYS&MATL			129					129-
40		OTHR SER&CHR	499		1			1		
		SUBTOTAL FOR OTHR SER&CHR			1			1		
		SUBTOTAL FOR BUDGET CODE 2000			130			1		129-
		TOTAL FOR BRONX COMMUNITY BOARD #8		1	12,955	1		9,326		3,629-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	12,955	1		9,326		3,629-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	12,955	2,570	9,326	3,629-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,955		9,326	3,629-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,826		9,326	3,500-
OTHER CATEGORICAL		129			129-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,955		9,326	3,629-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
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	40,072			40,072		
			856001	42C HEAT LIGHT & POWER	3,571			3,571		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		43,645			43,645		
			SUBTOTAL FOR BUDGET CODE 4000		43,645			43,645		
			TOTAL FOR BRONX COMMUNITY BOARD #8		43,645			43,645		
			TOTAL FOR RENT AND ENERGY		43,645			43,645		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,571	43,645	3,571	43,645	
FINANCIAL PLAN SAVINGS APPROPRIATION		43,645		43,645	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,645	43,645	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	43,645	43,645	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,570	2	151,112	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,570	2	151,112	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,570	151,112	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,570	151,112	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,141	56,600	6,141	52,971	3,629-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,600		52,971	3,629-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,471	52,971	3,500-
OTHER CATEGORICAL	129		129-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,600	52,971	3,629-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	189,570	2	151,112	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,570	2	151,112	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		56,600		52,971	3,629-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,600		52,971	3,629-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	246,170	2	204,083	42,087-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,170	2	204,083	42,087-
FUNDING					
CITY		246,041		204,083	41,958-
OTHER CATEGORICAL		129			129-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,170		204,083	42,087-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,655	2	98,383		17,272-	
		SUBTOTAL FOR F/T SALARIED	2	115,655	2	98,383		17,272-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000		8,000	
		053 AMOUNT TO BE SCHEDULED-PS		29,186				29,186-	
		SUBTOTAL FOR AMT TO SCHED		38,186		17,000		21,186-	
		SUBTOTAL FOR BUDGET CODE 1000	2	154,641	2	116,183		38,458-	
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	154,641	2	116,183		38,458-	
		TOTAL FOR PERSONAL SERVICES	2	154,641	2	116,183		38,458-	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,641	2	116,183	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,641	2	116,183	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,641	116,183	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,641	116,183	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11			
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	
1118	COMMUNITY COORDINATOR	D 389	56058	52,322- 70,810	1	58,092	
	SUBTOTAL FOR OBJECT 001				2	156,726	

	POSITION SCHEDULE FOR U/A 001				2	156,726	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	156,726	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,000		3,000
			101		PRINTING SUPPLIES			3,000		3,000
			117		POSTAGE			500		500
		SUBTOTAL FOR SUPPLYS&MATL						6,500		6,500
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP						2,000		2,000
40	OTHR SER&CHR 858001	40B			TELEPHONE & OTHER COMMUNICATNS			2,983		2,983
		402			TELEPHONE & OTHER COMMUNICATNS			2,000		2,000
		412			RENTALS OF MISC.EQUIP			6,000		6,000
		451			NON OVERNIGHT TRVL EXP-GENERAL			3,000		3,000
		499			OTHER EXPENSES - GENERAL			19,771		19,771
		SUBTOTAL FOR OTHR SER&CHR						33,754		33,754
60	CNTRCTL SVCS	612			OFFICE EQUIPMENT MAINTENANCE	1		2,000	1	2,000
		SUBTOTAL FOR CNTRCTL SVCS		1		1		2,000	1	2,000
		SUBTOTAL FOR BUDGET CODE 1000		1		1		44,254	1	44,254
		TOTAL FOR BRONX COMMUNITY BOARD #9		1		1		44,254	1	44,254
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1		1		44,254	1	44,254

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	44,254	2,983	44,254	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,254		44,254	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,254	44,254	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,254	44,254	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	40,358			40,358		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			40,360			40,360		
		SUBTOTAL FOR BUDGET CODE 4000			40,360			40,360		
		TOTAL FOR BRONX COMMUNITY BOARD #9			40,360			40,360		
		TOTAL FOR RENT			40,360			40,360		

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		40,360		40,360	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,360		40,360	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,360	40,360	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,360	40,360	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,641	2	116,183	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,641	2	116,183	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,641	116,183	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	154,641	116,183	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	84,614	2,983	84,614	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,614		84,614	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,614	84,614	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	84,614	84,614	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	154,641	2	116,183	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,641	2	116,183	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		84,614		84,614	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,614		84,614	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	239,255	2	200,797	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,255	2	200,797	38,458-
FUNDING					
CITY		239,255		200,797	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,255		200,797	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,821	2	89,549			17,272-
		SUBTOTAL FOR F/T SALARIED	2	106,821	2	89,549			17,272-
03 UNSALARIED		031 UNSALARIED		53,533		53,533			
		SUBTOTAL FOR UNSALARIED		53,533		53,533			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91		91			
		SUBTOTAL FOR ADD GRS PAY		91		91			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		24,867					24,867-
		SUBTOTAL FOR AMT TO SCHED		24,867		8,000			16,867-
		SUBTOTAL FOR BUDGET CODE 1000	2	185,312	2	151,173			34,139-
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	185,312	2	151,173			34,139-
		TOTAL FOR PERSONAL SERVICES	2	185,312	2	151,173			34,139-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,312	2	151,173	34,139-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,312	2	151,173	34,139-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,312	151,173	34,139-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,312	151,173	34,139-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300					300-
			100 SUPPLIES + MATERIALS - GENERAL		950			400		550-
			170 CLEANING SUPPLIES		200					200-
			199 DATA PROCESSING SUPPLIES		234					234-
			SUBTOTAL FOR SUPPLYS&MATL		1,684			400		1,284-
30	PROPTY&EQUIP		337 BOOKS-OTHER		345					345-
			SUBTOTAL FOR PROPTY&EQUIP		345					345-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,180			3,180		
			400 CONTRACTUAL SERVICES-GENERAL		600					600-
			403 OFFICE SERVICES		75			75		
			412 RENTALS OF MISC.EQUIP		1,583			3,700		2,117
			451 NON OVERNIGHT TRVL EXP-GENERAL		720					720-
			499 OTHER EXPENSES - GENERAL		2,415			383		2,032-
			SUBTOTAL FOR OTHR SER&CHR		8,573			7,338		1,235-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	530				1-	530-
			624 CLEANING SERVICES	1	1,236	1		311		925-
			686 PROF SERV OTHER	2	1,215	2		1,215		
			SUBTOTAL FOR CNTRCTL SVCS	4	2,981	3		1,526	1-	1,455-
			SUBTOTAL FOR BUDGET CODE 1000	4	13,583	3		9,264	1-	4,319-
			TOTAL FOR BRONX COMMUNITY BOARD #10	4	13,583	3		9,264	1-	4,319-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	13,583	3		9,264	1-	4,319-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,480	13,583	3,180	9,264	4,319-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,583		9,264	4,319-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,583		9,264	4,319-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,583		9,264	4,319-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	53,535			53,535		
			856001	42C HEAT LIGHT & POWER	10,715			10,715		
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	64,252			64,252		
				SUBTOTAL FOR BUDGET CODE 4000	64,252			64,252		
				TOTAL FOR BRONX COMMUNITY BOARD #10	64,252			64,252		
				TOTAL FOR RENT AND ENERGY	64,252			64,252		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,715	64,252	10,715	64,252	
FINANCIAL PLAN SAVINGS APPROPRIATION		64,252		64,252	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	64,252	64,252	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	64,252	64,252	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,312	2	151,173	34,139-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,312	2	151,173	34,139-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,312	151,173	34,139-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,312	151,173	34,139-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,195	77,835	13,895	73,516	4,319-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,835		73,516	4,319-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		77,835		73,516	4,319-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		77,835		73,516	4,319-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	185,312	2	151,173	34,139-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,312	2	151,173	34,139-
OTPS					
TOTALS FOR OPERATING BUDGET		77,835		73,516	4,319-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,835		73,516	4,319-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	263,147	2	224,689	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,147	2	224,689	38,458-
FUNDING					
CITY		263,147		224,689	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,147		224,689	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,186	1	67,914	17,272-
		SUBTOTAL FOR F/T SALARIED	1	85,186	1	67,914	17,272-
02 OTH SALARIED		021 PART-TIME POSITIONS				47,329	47,329
		SUBTOTAL FOR OTH SALARIED				47,329	47,329
03 UNSALARIED		031 UNSALARIED		103,943			103,943-
		SUBTOTAL FOR UNSALARIED		103,943			103,943-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,372		1,372	
		SUBTOTAL FOR ADD GRS PAY		1,372		1,372	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS				31,597	31,597
		SUBTOTAL FOR AMT TO SCHED				39,597	39,597
		SUBTOTAL FOR BUDGET CODE 1000	1	190,501	1	156,212	34,289-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	190,501	1	156,212	34,289-
		TOTAL FOR PERSONAL SERVICES	1	190,501	1	156,212	34,289-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	190,501	1	156,212	34,289-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	190,501	1	156,212	34,289-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,501	156,212	34,289-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	190,501	156,212	34,289-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 391	56086	49,492-212,614	1	92,137
	SUBTOTAL FOR OBJECT 001				1	92,137

	POSITION SCHEDULE FOR U/A 001				1	92,137
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				1	92,137

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			364		364-
		SUBTOTAL FOR SUPPLYS&MATL					364		364-
30		PROPTY&EQUIP	337	BOOKS-OTHER			230		230-
		SUBTOTAL FOR PROPTY&EQUIP					230		230-
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,991		
			412	RENTALS OF MISC.EQUIP			3,249		3,249-
			499	OTHER EXPENSES - GENERAL			1,234		1,234
		SUBTOTAL FOR OTHR SER&CHR					6,240		4,225
60		CNTRCTL SVCS	619	SECURITY SERVICES	1		300	1-	300-
			624	CLEANING SERVICES	1		1,260	1-	1,260-
		SUBTOTAL FOR CNTRCTL SVCS			2		1,560	2-	1,560-
		SUBTOTAL FOR BUDGET CODE 1000			2		8,394	4,225	2-
		TOTAL FOR BRONX COMMUNITY BOARD # 11			2		8,394	4,225	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			2		8,394	4,225	2-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	8,394	2,991	4,225	4,169-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,394		4,225	4,169-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,394		4,225	4,169-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,394		4,225	4,169-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	37,601			37,601		
			856001	42C HEAT LIGHT & POWER	3,552			3,552		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		41,155			41,155		
			SUBTOTAL FOR BUDGET CODE 4000		41,155			41,155		
			TOTAL FOR BRONX COMMUNITY BOARD # 11		41,155			41,155		
			TOTAL FOR RENT		41,155			41,155		

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,552	41,155	3,552	41,155	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,155		41,155	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,155	41,155	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,155	41,155	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	190,501	1	156,212	34,289-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	190,501	1	156,212	34,289-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,501	156,212	34,289-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,501	156,212	34,289-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,543	49,549	6,543	45,380	4,169-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,549		45,380	4,169-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,549		45,380	4,169-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		49,549		45,380	4,169-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	190,501	1	156,212	34,289-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	190,501	1	156,212	34,289-
OTPS					
TOTALS FOR OPERATING BUDGET		49,549		45,380	4,169-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,549		45,380	4,169-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	240,050	1	201,592	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	240,050	1	201,592	38,458-
FUNDING					
CITY		240,050		201,592	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		240,050		201,592	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,990	3	114,718			17,272-
		SUBTOTAL FOR F/T SALARIED	3	131,990	3	114,718			17,272-
03 UNSALARIED		031 UNSALARIED		17,712		17,712			
		SUBTOTAL FOR UNSALARIED		17,712		17,712			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186					29,186-
		SUBTOTAL FOR AMT TO SCHED		29,186		8,000			21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	178,888	3	140,430			38,458-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3	178,888	3	140,430			38,458-
		TOTAL FOR PERSONAL SERVICES	3	178,888	3	140,430			38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,888	3	140,430	38,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	178,888	3	140,430	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	178,888	140,430	38,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	178,888	140,430	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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	43,850
	SUBTOTAL FOR OBJECT 001				2	146,740

	POSITION SCHEDULE FOR U/A 001				2	146,740
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	73,370
	TOTAL FOR U/A 001				3	220,110

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,000		2,000
			117		POSTAGE			2,000		2,000
			199		DATA PROCESSING SUPPLIES			2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL						6,500		6,500
30		PROPTY&EQUIP	319		SECURITY EQUIPMENT			850		850
			332		PURCH DATA PROCESSING EQUIPT			748		248
		SUBTOTAL FOR PROPTY&EQUIP						1,598		1,098
40	OTHR SER&CHR 858001	40B	40B		TELEPHONE & OTHER COMMUNICATNS			2,914		2,914
			402		TELEPHONE & OTHER COMMUNICATNS			105		105
			403		OFFICE SERVICES			150		150
			412		RENTALS OF MISC.EQUIP			3,800		3,800
			451		NON OVERNIGHT TRVL EXP-GENERAL			1,600		1,600
		SUBTOTAL FOR OTHR SER&CHR						8,569		8,569
60	CNTRCTL SVCS	600	600		CONTRACTUAL SERVICES GENERAL	1		240	1	240
		612	612		OFFICE EQUIPMENT MAINTENANCE	1		1,600	1	1,000
		615	615		PRINTING CONTRACTS	1		600	1	600
		622	622		TEMPORARY SERVICES	1		900	1	2,000
		SUBTOTAL FOR CNTRCTL SVCS		4		4		3,340	4	3,840
		SUBTOTAL FOR BUDGET CODE 1000		4		4		20,007	4	20,007
		TOTAL FOR BRONX COMMUNITY BOARD # 12		4		4		20,007	4	20,007
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4		4		20,007	4	20,007

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	20,007	2,914	20,007	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,007		20,007	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,007	20,007	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,007	20,007	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,888	3	140,430	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,888	3	140,430	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	178,888	140,430	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	178,888	140,430	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	20,007	2,914	20,007	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,007		20,007	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,007	20,007	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	20,007	20,007	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	178,888	3	140,430	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,888	3	140,430	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		20,007		20,007	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,007		20,007	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,895	3	160,437	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,895	3	160,437	38,458-
FUNDING					
CITY		198,895		160,437	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,895		160,437	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	101,353	3	84,081			17,272-
SUBTOTAL FOR F/T SALARIED			3	101,353	3	84,081			17,272-
03 UNSALARIED		031 UNSALARIED		3,760		3,760			
SUBTOTAL FOR UNSALARIED				3,760		3,760			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		72,553		43,367			29,186-
SUBTOTAL FOR AMT TO SCHED				72,553		51,367			21,186-
SUBTOTAL FOR BUDGET CODE 1000			3	177,666	3	139,208			38,458-
TOTAL FOR QUEENS COMMUNITY BOARD #1			3	177,666	3	139,208			38,458-
TOTAL FOR PERSONAL SERVICES			3	177,666	3	139,208			38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,666	3	139,208	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,666	3	139,208	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,666	139,208	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,666	139,208	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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
1130	COMMUNITY ASSISTANT	D 431	56056	31,454- 35,573	1	27,157
	SUBTOTAL FOR OBJECT 001				2	114,767

	POSITION SCHEDULE FOR U/A 001				2	114,767
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	57,384
	TOTAL FOR U/A 001				3	172,151

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			18,245					18,245-
			SUBTOTAL FOR OTHR SER&CHR			18,245					18,245-
			SUBTOTAL FOR BUDGET CODE 2000			18,245					18,245-
			TOTAL FOR			18,245					18,245-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
			101 PRINTING SUPPLIES			500			500		
			199 DATA PROCESSING SUPPLIES			1,500			1,500		
			SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000		
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
			337 BOOKS-OTHER			60			60		
			SUBTOTAL FOR PROPTY&EQUIP			1,560			1,560		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,169			3,169		
			400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
			402 TELEPHONE & OTHER COMMUNICATNS			200			200		
			412 RENTALS OF MISC.EQUIP			2,400			2,400		
			417 ADVERTISING			300			300		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			499 OTHER EXPENSES - GENERAL			500			3,000		2,500
			SUBTOTAL FOR OTHR SER&CHR			9,569			12,069		2,500
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		200	1		200		
			624 CLEANING SERVICES	1		2,400	1		2,400		
			684 PROF SERV COMPUTER SERVICES	1		2,500				1-	2,500-
			SUBTOTAL FOR CNRCTL SVCS	3		5,100	2		2,600	1-	2,500-
			SUBTOTAL FOR BUDGET CODE 1000	3		21,229	2		21,229	1-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR QUEENS COMMUNITY BOARD #1	3	21,229	2	21,229	1-	
	TOTAL FOR OTHER THAN PERSONAL SERVICES	3	39,474	2	21,229	1-	18,245-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	39,474	3,169	21,229	18,245-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,474		21,229	18,245-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,229		21,229	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		18,245			18,245-
TOTAL		39,474		21,229	18,245-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000			4,000		
			414	RENTALS - LAND BLDGS & STRUCTS	40,000			40,000		
		SUBTOTAL FOR OTHR SER&CHR			44,000			44,000		
		SUBTOTAL FOR BUDGET CODE 4000			44,000			44,000		
		TOTAL FOR QUEENS COMMUNITY BOARD #1			44,000			44,000		
		TOTAL FOR RENT			44,000			44,000		

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		44,000		44,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,000		44,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,000	44,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,000	44,000	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,666	3	139,208	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,666	3	139,208	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,666	139,208	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,666	139,208	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	83,474	3,169	65,229	18,245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,474		65,229	18,245-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,229		65,229	
OTHER CATEGORICAL		18,245			18,245-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,474		65,229	18,245-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	177,666	3	139,208	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,666	3	139,208	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		83,474		65,229	18,245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,474		65,229	18,245-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	261,140	3	204,437	56,703-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,140	3	204,437	56,703-
FUNDING					
CITY		242,895		204,437	38,458-
OTHER CATEGORICAL		18,245			18,245-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,140		204,437	56,703-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,668	2	100,396			17,272-
		SUBTOTAL FOR F/T SALARIED	2	117,668	2	100,396			17,272-
03 UNSALARIED		031 UNSALARIED		18,190		18,190			
		SUBTOTAL FOR UNSALARIED		18,190		18,190			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186					29,186-
		SUBTOTAL FOR AMT TO SCHED		38,186		17,000			21,186-
		SUBTOTAL FOR BUDGET CODE 1000	2	174,044	2	135,586			38,458-
		TOTAL FOR QUEENS COMMUNITY BOARD #2	2	174,044	2	135,586			38,458-
		TOTAL FOR PERSONAL SERVICES	2	174,044	2	135,586			38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	174,044	2	135,586	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,044	2	135,586	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,044	135,586	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	174,044	135,586	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 432	56086	49,492-212,614	1	75,732
1116	COMMUNITY ASSOCIATE	D 432	56057	37,072- 53,788	1	43,928
1119	COMMUNITY ASSISTANT	D 432	56056	31,454- 35,573	1	31,534
	SUBTOTAL FOR OBJECT 001				3	151,194

	POSITION SCHEDULE FOR U/A 001				3	151,194
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-50,398
	TOTAL FOR U/A 001				2	100,796

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,000		1,000
			100 SUPPLIES + MATERIALS - GENERAL					3,994		3,994
			101 PRINTING SUPPLIES					300		300
			117 POSTAGE					2,000		2,000
			199 DATA PROCESSING SUPPLIES					250		250
			SUBTOTAL FOR SUPPLYS&MATL					7,544		7,544
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT							400
			314 OFFICE FURITURE					300		500
			315 OFFICE EQUIPMENT					1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT					750		750
			337 BOOKS-OTHER					500		500
			SUBTOTAL FOR PROPTY&EQUIP					2,550		3,150
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					2,508		2,508
			400 CONTRACTUAL SERVICES-GENERAL					1,462		1,462
			402 TELEPHONE & OTHER COMMUNICATNS					350		350
			412 RENTALS OF MISC.EQUIP					4,155		1,060
			417 ADVERTISING					150		245
			451 NON OVERNIGHT TRVL EXP-GENERAL					1,000		1,000
			499 OTHER EXPENSES - GENERAL							167
			SUBTOTAL FOR OTHR SER&CHR					9,625		6,792
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1				275		275
			612 OFFICE EQUIPMENT MAINTENANCE	1				500		3,500
			624 CLEANING SERVICES	1				1,700		1,700
			684 PROF SERV COMPUTER SERVICES	1				2,657		1,890
			SUBTOTAL FOR CNTRCTL SVCS	4				5,132		7,365
			SUBTOTAL FOR BUDGET CODE 1000	4				24,851		24,851
			TOTAL FOR QUEENS COMMUNITY BOARD #2	4				24,851		24,851
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4				24,851		24,851

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,508	24,851	3,508	24,851	
FINANCIAL PLAN SAVINGS APPROPRIATION		24,851		24,851	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,851	24,851	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,851	24,851	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	66,198			66,198		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			66,200			66,200		
		SUBTOTAL FOR BUDGET CODE 4000			66,200			66,200		
		TOTAL FOR QUEENS COMMUNITY BOARD #2			66,200			66,200		
		TOTAL FOR RENT			66,200			66,200		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		66,200		66,200	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,200		66,200	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,200	66,200	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,200	66,200	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	174,044	2	135,586	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,044	2	135,586	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,044	135,586	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	174,044	135,586	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,508	91,051	3,508	91,051	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,051		91,051	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	91,051	91,051	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	91,051	91,051	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	174,044	2	135,586	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,044	2	135,586	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		91,051		91,051	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,051		91,051	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	265,095	2	226,637	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	265,095	2	226,637	38,458-
FUNDING					
CITY		265,095		226,637	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,095		226,637	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	138,400	4	121,128			17,272-
		SUBTOTAL FOR F/T SALARIED	4	138,400	4	121,128			17,272-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186					29,186-
		SUBTOTAL FOR AMT TO SCHED		38,186		17,000			21,186-
		SUBTOTAL FOR BUDGET CODE 1000	4	177,386	4	138,928			38,458-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	177,386	4	138,928			38,458-
		TOTAL FOR PERSONAL SERVICES	4	177,386	4	138,928			38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	177,386	4	138,928	38,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	177,386	4	138,928	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,386	138,928	38,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	177,386	138,928	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 433	56086	49,492-212,614	1	77,890
1125	COMMUNITY ASSISTANT	D 433	56056	31,454- 35,573	1	31,436
1140	COMMUNITY COORDINATOR	D 433	56058	52,322- 70,810	1	56,631
1150	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	26,185
	SUBTOTAL FOR OBJECT 001				4	192,142

POSITION SCHEDULE FOR U/A 001					4	192,142
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	192,142

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		975			2,500		1,525
			117 POSTAGE		2,500			2,500		
	SUBTOTAL FOR SUPPLYS&MATL				3,875			5,400		1,525
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,910			1,910		
			400 CONTRACTUAL SERVICES-GENERAL		500			677		177
			412 RENTALS OF MISC.EQUIP		4,594			5,527		933
			451 NON OVERNIGHT TRVL EXP-GENERAL					460		460
			499 OTHER EXPENSES - GENERAL					706		706
	SUBTOTAL FOR OTHR SER&CHR				7,004			9,280		2,276
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1		130	1	130
			615 PRINTING CONTRACTS			1		500	1	500
			624 CLEANING SERVICES	1	645	1		3,099		2,454
			684 PROF SERV COMPUTER SERVICES	1	2,434	1		3,100		666
	SUBTOTAL FOR CNTRCTL SVCS			2	3,079	4		6,829	2	3,750
90	OTPS HOLD CD		999 OTPS HOLDING CODE		7,551					7,551-
	SUBTOTAL FOR OTPS HOLD CD				7,551					7,551-
	SUBTOTAL FOR BUDGET CODE 1000			2	21,509	4		21,509	2	
	TOTAL FOR QUEENS COMMUNITY BOARD # 3			2	21,509	4		21,509	2	
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	21,509	4		21,509	2	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	21,509	2,310	21,509	
FINANCIAL PLAN SAVINGS APPROPRIATION		21,509		21,509	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,509	21,509	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	21,509	21,509	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	50,933			50,933		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		50,935			50,935		
			SUBTOTAL FOR BUDGET CODE 4000		50,935			50,935		
			TOTAL FOR QUEENS COMMUNITY BOARD # 3		50,935			50,935		
			TOTAL FOR RENT		50,935			50,935		

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		50,935		50,935	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,935		50,935	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,935	50,935	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	50,935	50,935	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	177,386	4	138,928	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,386	4	138,928	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,386	138,928	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,386	138,928	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	72,444	2,310	72,444	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,444		72,444	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,444	72,444	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,444	72,444	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	177,386	4	138,928	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,386	4	138,928	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		72,444		72,444	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,444		72,444	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	249,830	4	211,372	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	249,830	4	211,372	38,458-
FUNDING					
CITY		249,830		211,372	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,830		211,372	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
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	3	183,852	3	148,003			35,849-
		SUBTOTAL FOR F/T SALARIED	3	183,852	3	148,003			35,849-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS	1				1-		
		SUBTOTAL FOR AMT TO SCHED	1			8,000	1-		8,000
		SUBTOTAL FOR BUDGET CODE 1000	4	184,652	3	156,803	1-		27,849-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	184,652	3	156,803	1-		27,849-
		TOTAL FOR PERSONAL SERVICES	4	184,652	3	156,803	1-		27,849-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	184,652	3	156,803	27,849-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,652	3	156,803	27,849-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,652	156,803	27,849-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,652	156,803	27,849-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 434	56086	49,492-212,614	1	71,386	
1110	COMMUNITY ASSOCIATE	D 434	56057	37,072- 53,788	1	53,430	
1150	COMMUNITY ASSISTANT	D 434	56056	31,454- 35,573	1	31,895	
1160	COMMUNITY ASSISTANT	D 434	56056	31,454- 35,573	1	32,527	
	SUBTOTAL FOR OBJECT 001				4	189,238	

POSITION SCHEDULE FOR U/A 001					4	189,238
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-47,310
TOTAL FOR U/A 001					3	141,928

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,670					2,670-
		110 FOOD & FORAGE SUPPLIES			75					75-
		117 POSTAGE			187					187-
		199 DATA PROCESSING SUPPLIES			500					500-
		SUBTOTAL FOR SUPPLYS&MATL			3,432					3,432-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,772			2,772		
		400 CONTRACTUAL SERVICES-GENERAL			1,105					1,105-
		402 TELEPHONE & OTHER COMMUNICATNS			480					480-
		412 RENTALS OF MISC.EQUIP			3,864					3,864-
		499 OTHER EXPENSES - GENERAL						862		862-
		SUBTOTAL FOR OTHR SER&CHR			8,221			3,634		4,587-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1	100				1-	100-
		612 OFFICE EQUIPMENT MAINTENANCE		1	375				1-	375-
		613 DATA PROCESSING EQUIPMENT		1	90				1-	90-
		624 CLEANING SERVICES		1	1,200				1-	1,200-
		684 PROF SERV COMPUTER SERVICES		1	600				1-	600-
		686 PROF SERV OTHER		1	225				1-	225-
		SUBTOTAL FOR CNTRCTL SVCS		6	2,590				6-	2,590-
		SUBTOTAL FOR BUDGET CODE 1000		6	14,243			3,634	6-	10,609-
		TOTAL FOR QUEENS COMMUNITY BOARD #4		6	14,243			3,634	6-	10,609-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		6	14,243			3,634	6-	10,609-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	14,243	2,772	3,634	10,609-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,243		3,634	10,609-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,243		3,634	10,609-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,243		3,634	10,609-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	37,765			37,765		
			856001	42C HEAT LIGHT & POWER	1,128			1,128		
			499	OTHER EXPENSES - GENERAL	3			3		
			SUBTOTAL FOR OTHR SER&CHR		38,896			38,896		
			SUBTOTAL FOR BUDGET CODE 4000		38,896			38,896		
			TOTAL FOR QUEENS COMMUNITY BOARD #4		38,896			38,896		
			TOTAL FOR RENT AND ENERGY		38,896			38,896		

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,128	38,896	1,128	38,896	
FINANCIAL PLAN SAVINGS APPROPRIATION		38,896		38,896	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,896	38,896	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	38,896	38,896	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	184,652	3	156,803	27,849-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,652	3	156,803	27,849-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,652	156,803	27,849-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 184,652 156,803 27,849-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,900	53,139	3,900	42,530	10,609-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,139		42,530	10,609-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,139	42,530	10,609-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	53,139	42,530	10,609-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	184,652	3	156,803	27,849-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,652	3	156,803	27,849-
OTPS					
TOTALS FOR OPERATING BUDGET		53,139		42,530	10,609-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,139		42,530	10,609-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	237,791	3	199,333	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,791	3	199,333	38,458-
FUNDING					
CITY		237,791		199,333	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,791		199,333	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,670	3	118,398			17,272-
		SUBTOTAL FOR F/T SALARIED	3	135,670	3	118,398			17,272-
03 UNSALARIED		031 UNSALARIED		23,587		23,587			
		SUBTOTAL FOR UNSALARIED		23,587		23,587			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		9,000					9,000-
		SUBTOTAL FOR AMT TO SCHED		9,000		8,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	169,057	3	150,785			18,272-
		TOTAL FOR QUEENS COMMUNITY BOARD #5	3	169,057	3	150,785			18,272-
		TOTAL FOR PERSONAL SERVICES	3	169,057	3	150,785			18,272-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,057	3	150,785	18,272-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	169,057	3	150,785	18,272-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,057	150,785	18,272-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	169,057	150,785	18,272-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 435	56086	49,492-212,614	1	69,583
1105	COMMUNITY ASSOCIATE	D 435	56057	37,072- 53,788	1	46,936
1110	COMMUNITY ASSISTANT	D 435	56056	31,454- 35,573	1	31,534
	SUBTOTAL FOR OBJECT 001				3	148,053

	POSITION SCHEDULE FOR U/A 001				3	148,053	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	148,053	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800			800		
			100 SUPPLIES + MATERIALS - GENERAL		2,566			166		2,400-
			110 FOOD & FORAGE SUPPLIES		200					200-
			117 POSTAGE		303			200		103-
			170 CLEANING SUPPLIES		100					100-
			199 DATA PROCESSING SUPPLIES		200					200-
	SUBTOTAL FOR SUPPLYS&MATL				4,169			1,166		3,003-
30	PROPTY&EQUIP		337 BOOKS-OTHER		165			25		140-
	SUBTOTAL FOR PROPTY&EQUIP				165			25		140-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884			2,884		
			400 CONTRACTUAL SERVICES-GENERAL		1,500			1,000		500-
			412 RENTALS OF MISC.EQUIP		227			324		97
			451 NON OVERNIGHT TRVL EXP-GENERAL		150					150-
			499 OTHER EXPENSES - GENERAL		700					700-
	SUBTOTAL FOR OTHR SER&CHR				5,461			4,208		1,253-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	265	1		265		
			612 OFFICE EQUIPMENT MAINTENANCE	1	996	1		996		
			615 PRINTING CONTRACTS	1	200				1-	200-
			619 SECURITY SERVICES	1	90				1-	90-
			624 CLEANING SERVICES	1	1,992	1		1,992		
			684 PROF SERV COMPUTER SERVICES	1	1,000	1		500		500-
			686 PROF SERV OTHER	1	15,000				1-	15,000-
	SUBTOTAL FOR CNTRCTL SVCS				7	19,543	4	3,753	3-	15,790-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
	SUBTOTAL FOR FXD MIS CHGS					500		500		
	SUBTOTAL FOR BUDGET CODE 1000				7	29,838	4	9,652	3-	20,186-
	TOTAL FOR QUEENS COMMUNITY BOARD #5				7	29,838	4	9,652	3-	20,186-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				7	29,838	4	9,652	3-	20,186-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,684	29,838	3,684	9,652	20,186-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,838		9,652	20,186-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,838		9,652	20,186-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,838		9,652	20,186-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	27,022			27,022		
			856001	42C HEAT LIGHT & POWER	4,418			4,418		
			499	OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	31,442			31,442		
				SUBTOTAL FOR BUDGET CODE 4000	31,442			31,442		
				TOTAL FOR QUEENS COMMUNITY BOARD #5	31,442			31,442		
				TOTAL FOR RENT AND ENERGY	31,442			31,442		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,418	31,442	4,418	31,442	
FINANCIAL PLAN SAVINGS APPROPRIATION		31,442		31,442	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,442	31,442	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	31,442	31,442	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,057	3	150,785	18,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,057	3	150,785	18,272-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,057	150,785	18,272-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	169,057	150,785	18,272-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,102	61,280	8,102	41,094	20,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,280		41,094	20,186-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,280		41,094	20,186-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,280		41,094	20,186-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	169,057	3	150,785	18,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,057	3	150,785	18,272-
OTPS					
TOTALS FOR OPERATING BUDGET		61,280		41,094	20,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,280		41,094	20,186-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	230,337	3	191,879	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,337	3	191,879	38,458-
FUNDING					
CITY		230,337		191,879	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		230,337		191,879	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,127	3	96,647			26,480-
		SUBTOTAL FOR F/T SALARIED	3	123,127	3	96,647			26,480-
02 OTH SALARIED		021 PART-TIME POSITIONS		22,942		22,942			
		SUBTOTAL FOR OTH SALARIED		22,942		22,942			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186					29,186-
		SUBTOTAL FOR AMT TO SCHED		29,186		8,000			21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	175,255	3	127,589			47,666-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	175,255	3	127,589			47,666-
		TOTAL FOR PERSONAL SERVICES	3	175,255	3	127,589			47,666-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,255	3	127,589	47,666-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,255	3	127,589	47,666-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,255	127,589	47,666-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,255	127,589	47,666-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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	82,430
1105	COMMUNITY ASSOCIATE	D 436	56057	37,072- 53,788	1	37,706
1110	COMMUNITY ASSISTANT	D 436	56056	31,454- 35,573	1	34,421
	SUBTOTAL FOR OBJECT 001				3	154,557

POSITION SCHEDULE FOR U/A 001					3	154,557
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	154,557

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,500			3,500		
		101 PRINTING SUPPLIES			750			750		
		110 FOOD & FORAGE SUPPLIES			150			150		
		117 POSTAGE			4,000			4,000		
		170 CLEANING SUPPLIES			100			100		
		199 DATA PROCESSING SUPPLIES			1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000		
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			5,000			5,000		
		319 SECURITY EQUIPMENT			1,500			1,500		
		337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			6,600			6,600		
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			1,890			1,890		
		400 CONTRACTUAL SERVICES-GENERAL			2,000			2,000		
		412 RENTALS OF MISC.EQUIP			900			900		
		431 LEASING OF MISC EQUIP			3,500			3,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			250			250		
		SUBTOTAL FOR OTHR SER&CHR			8,540			8,540		
60		CNRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,000		1	1,000		
		624 CLEANING SERVICES		2	2,000		2	2,000		
		686 PROF SERV OTHER		1	500		1	500		
		SUBTOTAL FOR CNRCTL SVCS		4	3,500		4	3,500		
90		OTPS HOLD CD								
		999 OTPS HOLDING CODE						4,208		4,208
		SUBTOTAL FOR OTPS HOLD CD						4,208		4,208
		SUBTOTAL FOR BUDGET CODE 1000		4	28,640		4	32,848		4,208
		TOTAL FOR QUEENS COMMUNITY BOARD #6		4	28,640		4	32,848		4,208
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	28,640		4	32,848		4,208

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	28,640	1,890	32,848	4,208
FINANCIAL PLAN SAVINGS APPROPRIATION		28,640		32,848	4,208

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,640	32,848	4,208
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	28,640	32,848	4,208

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	52,495			52,495		
			856001	42C HEAT LIGHT & POWER	5,314			5,314		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		57,811			57,811		
			SUBTOTAL FOR BUDGET CODE 4000		57,811			57,811		
			TOTAL FOR QUEENS COMMUNITY BOARD #6		57,811			57,811		
			TOTAL FOR RENT AND ENERGY		57,811			57,811		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,314	57,811	5,314	57,811	
FINANCIAL PLAN SAVINGS APPROPRIATION		57,811		57,811	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,811	57,811	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	57,811	57,811	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,255	3	127,589	47,666-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,255	3	127,589	47,666-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,255	127,589	47,666-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,255	127,589	47,666-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,204	86,451	7,204	90,659	4,208
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,451		90,659	4,208

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,451		90,659	4,208
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		86,451		90,659	4,208
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	175,255	3	127,589	47,666-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,255	3	127,589	47,666-
OTPS					
TOTALS FOR OPERATING BUDGET		86,451		90,659	4,208
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,451		90,659	4,208
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	261,706	3	218,248	43,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,706	3	218,248	43,458-
FUNDING					
CITY		261,706		218,248	43,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,706		218,248	43,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
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	3	172,040	3	147,685			24,355-
		SUBTOTAL FOR F/T SALARIED	3	172,040	3	147,685			24,355-
02 OTH SALARIED		021 PART-TIME POSITIONS		16,000					16,000-
		SUBTOTAL FOR OTH SALARIED		16,000					16,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		681					681-
		SUBTOTAL FOR AMT TO SCHED		681		8,000			7,319
		SUBTOTAL FOR BUDGET CODE 1000	3	189,521	3	156,485			33,036-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	3	189,521	3	156,485			33,036-
		TOTAL FOR PERSONAL SERVICES	3	189,521	3	156,485			33,036-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,521	3	156,485	33,036-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	189,521	3	156,485	33,036-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,521	156,485	33,036-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	189,521	156,485	33,036-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 437	56086	49,492-212,614	1	90,788
1115	COMMUNITY ASSOCIATE	D 437	56057	37,072- 53,788	1	43,708
1130	COMMUNITY ASSOCIATE	D 437	56057	37,072- 53,788	1	44,347
	SUBTOTAL FOR OBJECT 001				3	178,843

	POSITION SCHEDULE FOR U/A 001				3	178,843
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	178,843

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		489			489-
		117 POSTAGE		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		989			989-
30 PROPTY&EQUIP		337 BOOKS-OTHER		100			100-
		SUBTOTAL FOR PROPTY&EQUIP		100			100-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400 CONTRACTUAL SERVICES-GENERAL		600			600-
		412 RENTALS OF MISC.EQUIP		2,280		755	1,525-
		SUBTOTAL FOR OTHR SER&CHR		5,021		2,896	2,125-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	752			1-
		612 OFFICE EQUIPMENT MAINTENANCE	5	2,112	5	1,056	1,056-
		615 PRINTING CONTRACTS	1	300			1-
		684 PROF SERV COMPUTER SERVICES	1	100			1-
		SUBTOTAL FOR CNTRCTL SVCS	8	3,264	5	1,056	3-
		SUBTOTAL FOR BUDGET CODE 1000	8	9,374	5	3,952	3-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	8	9,374	5	3,952	3-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	9,374	5	3,952	3-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	9,374	2,141	3,952	5,422-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,374		3,952	5,422-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,374		3,952	5,422-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,374		3,952	5,422-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			72,375			72,375		
	856001	42C HEAT LIGHT & POWER			7,127			7,127		
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			79,504			79,504		
		SUBTOTAL FOR BUDGET CODE 4000			79,504			79,504		
		TOTAL FOR QUEENS COMMUNITY BOARD #7			79,504			79,504		
		TOTAL FOR RENT			79,504			79,504		

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,127	79,504	7,127	79,504	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,504		79,504	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

79,504

79,504

TOTAL

79,504

79,504

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,521	3	156,485	33,036-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,521	3	156,485	33,036-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,521	156,485	33,036-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,521	156,485	33,036-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,268	88,878	9,268	83,456	5,422-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,878		83,456	5,422-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,878	83,456	5,422-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	88,878	83,456	5,422-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	189,521	3	156,485	33,036-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,521	3	156,485	33,036-
OTPS					
TOTALS FOR OPERATING BUDGET		88,878		83,456	5,422-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,878		83,456	5,422-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	278,399	3	239,941	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,399	3	239,941	38,458-
FUNDING					
CITY		278,399		239,941	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,399		239,941	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	162,728	4	145,456			17,272-
		SUBTOTAL FOR F/T SALARIED	4	162,728	4	145,456			17,272-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		23,107					23,107-
		SUBTOTAL FOR AMT TO SCHED		23,107		8,000			15,107-
		SUBTOTAL FOR BUDGET CODE 1000	4	185,835	4	153,456			32,379-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	4	185,835	4	153,456			32,379-
		TOTAL FOR PERSONAL SERVICES	4	185,835	4	153,456			32,379-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	185,835	4	153,456	32,379-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	185,835	4	153,456	32,379-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,835	153,456	32,379-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	185,835	153,456	32,379-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 438	56086	49,492-212,614	1	64,680
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	137,037

POSITION SCHEDULE FOR U/A 001					3	137,037
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	45,679
TOTAL FOR U/A 001					4	182,716

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		5,139			1,139		4,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,139			1,139		4,000-
30		PROPTY&EQUIP	337		30					30-
		SUBTOTAL FOR PROPTY&EQUIP			30					30-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,983			1,983		
		402 TELEPHONE & OTHER COMMUNICATNS			315			315		
		412 RENTALS OF MISC.EQUIP			464			464		
		417 ADVERTISING			184					184-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500		
		496 ALLOWANCES TO PARTICIPANTS			250					250-
		SUBTOTAL FOR OTHR SER&CHR			4,696			4,262		434-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	835				1-	835-
		624 CLEANING SERVICES		1	1,560		1	780		780-
		684 PROF SERV COMPUTER SERVICES		2	200		2	200		
		SUBTOTAL FOR CNTRCTL SVCS		4	2,595		3	980		1,615-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			600			600		
		SUBTOTAL FOR FXD MIS CHGS			600			600		
		SUBTOTAL FOR BUDGET CODE 1000		4	13,060		3	6,981		6,079-
		TOTAL FOR QUEENS COMMUNITY BOARD #8		4	13,060		3	6,981		6,079-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	13,060		3	6,981		6,079-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	13,060	1,983	6,981	6,079-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,060		6,981	6,079-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,060		6,981	6,079-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,060		6,981	6,079-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	61,321			61,321		
			856001	42C HEAT LIGHT & POWER	10,006			10,006		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		71,329			71,329		
			SUBTOTAL FOR BUDGET CODE 4000		71,329			71,329		
			TOTAL FOR QUEENS COMMUNITY BOARD #8		71,329			71,329		
			TOTAL FOR RENT		71,329			71,329		

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,006	71,329	10,006	71,329	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,329		71,329	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,329	71,329	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,329	71,329	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	185,835	4	153,456	32,379-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,835	4	153,456	32,379-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,835	153,456	32,379-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,835	153,456	32,379-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,989	84,389	11,989	78,310	6,079-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,389		78,310	6,079-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,389		78,310	6,079-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,389		78,310	6,079-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	185,835	4	153,456	32,379-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,835	4	153,456	32,379-
OTPS					
TOTALS FOR OPERATING BUDGET		84,389		78,310	6,079-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,389		78,310	6,079-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	270,224	4	231,766	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	270,224	4	231,766	38,458-
FUNDING					
CITY		270,224		231,766	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,224		231,766	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,123	3	141,851			17,272-
		SUBTOTAL FOR F/T SALARIED	3	159,123	3	141,851			17,272-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		20,466					20,466-
		SUBTOTAL FOR AMT TO SCHED		20,466		8,000			12,466-
		SUBTOTAL FOR BUDGET CODE 1000	3	180,389	3	150,651			29,738-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	180,389	3	150,651			29,738-
		TOTAL FOR PERSONAL SERVICES	3	180,389	3	150,651			29,738-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,389	3	150,651	29,738-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	180,389	3	150,651	29,738-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,389	150,651	29,738-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	180,389	150,651	29,738-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 439	56086	49,492-212,614	1	94,665
1130	COMMUNITY ASSOCIATE	D 439	56057	37,072- 53,788	1	53,282
1180	COMMUNITY ASSISTANT	D 439	56056	31,454- 35,573	1	31,727
	SUBTOTAL FOR OBJECT 001				3	179,674

POSITION SCHEDULE FOR U/A 001					3	179,674
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	179,674

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		2,000					2,000-
		101 PRINTING SUPPLIES		200					200-
		110 FOOD & FORAGE SUPPLIES		75		75			
		117 POSTAGE		5,800					5,800-
		SUBTOTAL FOR SUPPLYS&MATL		8,075		75			8,000-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615			
		412 RENTALS OF MISC.EQUIP		700					
		431 LEASING OF MISC EQUIP		4,896		4,896			
		SUBTOTAL FOR OTHR SER&CHR		9,211		9,211			
60		CNTRCTL SVCS							
		624 CLEANING SERVICES	1	720				1-	720-
		684 PROF SERV COMPUTER SERVICES	1	500	1	500		1-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,220	1	500		1-	720-
		SUBTOTAL FOR BUDGET CODE 1000	2	18,506	1	9,786		1-	8,720-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	2	18,506	1	9,786		1-	8,720-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	18,506	1	9,786		1-	8,720-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	18,506	3,615	9,786	8,720-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,506		9,786	8,720-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,506		9,786	8,720-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,506		9,786	8,720-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,389	3	150,651	29,738-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,389	3	150,651	29,738-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,389	150,651	29,738-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	180,389	150,651	29,738-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	18,506	3,615	9,786	8,720-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,506		9,786	8,720-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,506	9,786	8,720-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	18,506	9,786	8,720-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	180,389	3	150,651	29,738-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,389	3	150,651	29,738-
OTPS					
TOTALS FOR OPERATING BUDGET		18,506		9,786	8,720-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,506		9,786	8,720-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,895	3	160,437	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,895	3	160,437	38,458-
FUNDING					
CITY		198,895		160,437	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,895		160,437	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,047	2	117,775			17,272-
SUBTOTAL FOR F/T SALARIED			2	135,047	2	117,775			17,272-
03 UNSALARIED		031 UNSALARIED		24,100		24,100			
SUBTOTAL FOR UNSALARIED				24,100		24,100			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS	1	29,186			1-		29,186-
SUBTOTAL FOR AMT TO SCHED			1	29,186		8,000	1-		21,186-
SUBTOTAL FOR BUDGET CODE 1000			3	188,333	2	149,875	1-		38,458-
TOTAL FOR QUEENS COMMUNITY BOARD # 10			3	188,333	2	149,875	1-		38,458-
TOTAL FOR PERSONAL SERVICES			3	188,333	2	149,875	1-		38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,333	2	149,875	38,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	188,333	2	149,875	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,333	149,875	38,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	188,333	149,875	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 440	56086	49,492-212,614	1	72,556
1110	COMMUNITY ASSOCIATE	D 440	56057	37,072- 53,788	1	37,169
1135	COMMUNITY ASSOCIATE	D 440	56057	37,072- 53,788	1	37,864
	SUBTOTAL FOR OBJECT 001				3	147,589

	POSITION SCHEDULE FOR U/A 001				3	147,589
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-49,196
	TOTAL FOR U/A 001				2	98,393

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		3,556		2,808	748-
		110 FOOD & FORAGE SUPPLIES		68		200	132
		SUBTOTAL FOR SUPPLYS&MATL		3,624		3,008	616-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400 CONTRACTUAL SERVICES-GENERAL		750		750	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		2,990		2,990	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	2	1,884	2	2,500	616
		615 PRINTING CONTRACTS	1	300	1	300	
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	5	3,948	5	4,564	616
		SUBTOTAL FOR BUDGET CODE 1000	5	10,562	5	10,562	
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	5	10,562	5	10,562	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	10,562	5	10,562	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	10,562	2,040	10,562	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,562		10,562	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,562	10,562	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	10,562	10,562	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		32,531			32,531	
			856001	42C HEAT LIGHT & POWER		3,403			3,403	
				423 HEAT LIGHT & POWER		4,200			4,200	
				499 OTHER EXPENSES - GENERAL		2			2	
				SUBTOTAL FOR OTHR SER&CHR		40,136			40,136	
				SUBTOTAL FOR BUDGET CODE 4000		40,136			40,136	
				TOTAL FOR QUEENS COMMUNITY BOARD # 10		40,136			40,136	
				TOTAL FOR RENT		40,136			40,136	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,403	40,136	3,403	40,136	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,136		40,136	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,136	40,136	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,136	40,136	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,333	2	149,875	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,333	2	149,875	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,333	149,875	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,333	149,875	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,443	50,698	5,443	50,698	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,698		50,698	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,698	50,698	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

50,698

50,698

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	188,333	2	149,875	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,333	2	149,875	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		50,698		50,698	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,698		50,698	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	239,031	2	200,573	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,031	2	200,573	38,458-
FUNDING					
CITY		239,031		200,573	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,031		200,573	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,825	3	130,604			19,221-
		SUBTOTAL FOR F/T SALARIED	3	149,825	3	130,604			19,221-
02 OTH SALARIED		021 PART-TIME POSITIONS		23,858					23,858-
		SUBTOTAL FOR OTH SALARIED		23,858					23,858-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		8,127		2,799			5,328-
		SUBTOTAL FOR AMT TO SCHED		8,127		10,799			2,672
		SUBTOTAL FOR BUDGET CODE 1000	3	181,810	3	141,403			40,407-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	3	181,810	3	141,403			40,407-
		TOTAL FOR PERSONAL SERVICES	3	181,810	3	141,403			40,407-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,810	3	141,403	40,407-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	181,810	3	141,403	40,407-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,810	141,403	40,407-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	181,810	141,403	40,407-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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	72,540
1125	COMMUNITY ASSOCIATE	D 441	56057	37,072- 53,788	1	40,847
1130	ASSISTANT DISTRICT MANAGE	D 441	56087	36,625- 55,290	1	50,867
	SUBTOTAL FOR OBJECT 001				3	164,254

POSITION SCHEDULE FOR U/A 001					3	164,254
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	164,254

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,832		2,000	168
		110 FOOD & FORAGE SUPPLIES		80		100	20
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		712		500	212-
		SUBTOTAL FOR SUPPLYS&MATL		4,624		4,600	24-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				2,516	2,516
		319 SECURITY EQUIPMENT		540		540	
		332 PURCH DATA PROCESSING EQUIPT		700		200	500-
		337 BOOKS-OTHER				400	400
		SUBTOTAL FOR PROPTY&EQUIP		1,240		3,656	2,416
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
		400 CONTRACTUAL SERVICES-GENERAL		500		500	
		431 LEASING OF MISC EQUIP		5,057		5,057	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		8,778		8,778	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	288	1	300	12
		613 DATA PROCESSING EQUIPMENT	1	355	1	200	155-
		624 CLEANING SERVICES	2	1,300	2	1,300	
		684 PROF SERV COMPUTER SERVICES	1	500	1	200	300-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,443	5	2,000	443-
		SUBTOTAL FOR BUDGET CODE 1000	5	17,085	5	19,034	1,949
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	17,085	5	19,034	1,949
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	17,085	5	19,034	1,949

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	17,085	2,221	19,034	1,949
FINANCIAL PLAN SAVINGS APPROPRIATION		17,085		19,034	1,949

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,085		19,034	1,949
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,085		19,034	1,949

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			48,014			48,014	
		856001	42C HEAT LIGHT & POWER			5,783			5,783	
			499 OTHER EXPENSES - GENERAL			2			2	
			SUBTOTAL FOR OTHR SER&CHR			53,799			53,799	
			SUBTOTAL FOR BUDGET CODE 4000			53,799			53,799	
			TOTAL FOR QUEENS COMMUNITY BOARD # 11			53,799			53,799	
			TOTAL FOR RENT			53,799			53,799	

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,783	53,799	5,783	53,799	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,799		53,799	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,799	53,799	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,799	53,799	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,810	3	141,403	40,407-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,810	3	141,403	40,407-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,810	141,403	40,407-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	181,810	141,403	40,407-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,004	70,884	8,004	72,833	1,949
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,884		72,833	1,949

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,884	72,833	1,949
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,884	72,833	1,949
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	181,810	3	141,403	40,407-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,810	3	141,403	40,407-
OTPS					
TOTALS FOR OPERATING BUDGET		70,884		72,833	1,949
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,884		72,833	1,949
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	252,694	3	214,236	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,694	3	214,236	38,458-
FUNDING					
CITY		252,694		214,236	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,694		214,236	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	112,747	3	95,475			17,272-
		SUBTOTAL FOR F/T SALARIED	3	112,747	3	95,475			17,272-
02 OTH SALARIED		021 PART-TIME POSITIONS		13,882		13,882			
		SUBTOTAL FOR OTH SALARIED		13,882		13,882			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186					29,186-
		SUBTOTAL FOR AMT TO SCHED		38,186		17,000			21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	164,815	3	126,357			38,458-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	164,815	3	126,357			38,458-
		TOTAL FOR PERSONAL SERVICES	3	164,815	3	126,357			38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,815	3	126,357	38,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	164,815	3	126,357	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	164,815	126,357	38,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	164,815	126,357	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 442	56086	49,492-212,614	1	91,147
1130	COMMUNITY SERVICE AIDE	D 442	52406	28,469- 29,735	1	28,469
	SUBTOTAL FOR OBJECT 001				2	119,616

	POSITION SCHEDULE FOR U/A 001				2	119,616
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	59,808
	TOTAL FOR U/A 001				3	179,424

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		3,013		4,513	1,500
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,513		11,513	1,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000		2,000	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000		3,000	1,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
		400 CONTRACTUAL SERVICES-GENERAL		2,750		2,750	
		402 TELEPHONE & OTHER COMMUNICATNS		600		600	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		417 ADVERTISING		600		600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		499 OTHER EXPENSES - GENERAL		584		584	
		SUBTOTAL FOR OTHR SER&CHR		14,547		14,547	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		624 CLEANING SERVICES	1	3,020	1	3,020	
		SUBTOTAL FOR CNTRCTL SVCS	3	5,020	3	5,020	
		SUBTOTAL FOR BUDGET CODE 1000	3	34,080	3	34,080	
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	34,080	3	34,080	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	34,080	3	34,080	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	34,080	2,513	34,080	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,080		34,080	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,080	34,080	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,080	34,080	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	24,374			24,374		
			856001	42C HEAT LIGHT & POWER	5,611			5,611		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		29,987			29,987		
			SUBTOTAL FOR BUDGET CODE 4000		29,987			29,987		
			TOTAL FOR QUEENS COMMUNITY BOARD # 12		29,987			29,987		
			TOTAL FOR RENT AND ENERGY		29,987			29,987		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,611	29,987	5,611	29,987	
FINANCIAL PLAN SAVINGS APPROPRIATION		29,987		29,987	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,987	29,987	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	29,987	29,987	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,815	3	126,357	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,815	3	126,357	38,458-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	164,815	126,357	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	164,815	126,357	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,124	64,067	8,124	64,067	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,067		64,067	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	64,067	64,067	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	64,067	64,067	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	164,815	3	126,357	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,815	3	126,357	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		64,067		64,067	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,067		64,067	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	228,882	3	190,424	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,882	3	190,424	38,458-
FUNDING					
CITY		228,882		190,424	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,882		190,424	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	110,641	3	93,369		17,272-	
		SUBTOTAL FOR F/T SALARIED	3	110,641	3	93,369		17,272-	
02 OTH SALARIED		021 PART-TIME POSITIONS		16,375		16,375			
		SUBTOTAL FOR OTH SALARIED		16,375		16,375			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000		8,000	
		053 AMOUNT TO BE SCHEDULED-PS		33,386		4,200		29,186-	
		SUBTOTAL FOR AMT TO SCHED		33,386		12,200		21,186-	
		SUBTOTAL FOR BUDGET CODE 1000	3	161,202	3	122,744		38,458-	
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	161,202	3	122,744		38,458-	
		TOTAL FOR PERSONAL SERVICES	3	161,202	3	122,744		38,458-	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,202	3	122,744	38,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	161,202	3	122,744	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,202	122,744	38,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	161,202	122,744	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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	74,854
1130	COMMUNITY COORDINATOR	D 443	56058	52,322- 70,810	1	52,774
	SUBTOTAL FOR OBJECT 001				2	127,628

	POSITION SCHEDULE FOR U/A 001				2	127,628
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	63,814
	TOTAL FOR U/A 001				3	191,442

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,319			6,319		
		101 PRINTING SUPPLIES			1,050			1,050		
		117 POSTAGE			4,645			4,645		
		170 CLEANING SUPPLIES			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			13,514			13,514		
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			750			750		
		315 OFFICE EQUIPMENT			1,000			1,000		
		319 SECURITY EQUIPMENT			1,000			1,000		
		332 PURCH DATA PROCESSING EQUIPT			2,000			2,000		
		SUBTOTAL FOR PROPTY&EQUIP			4,750			4,750		
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,923			2,923		
		400 CONTRACTUAL SERVICES-GENERAL			8,000			8,000		
		412 RENTALS OF MISC.EQUIP			2,934			2,934		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,750			1,750		
		499 OTHER EXPENSES - GENERAL			622			622		
		SUBTOTAL FOR OTHR SER&CHR			16,229			16,229		
60		CNRCTL SVCS								
		619 SECURITY SERVICES	1		400	1		400		
		624 CLEANING SERVICES	1		2,800	1		2,800		
		SUBTOTAL FOR CNRCTL SVCS	2		3,200	2		3,200		
		SUBTOTAL FOR BUDGET CODE 1000	2		37,693	2		37,693		
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2		37,693	2		37,693		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2		37,693	2		37,693		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	37,693	2,923	37,693	
FINANCIAL PLAN SAVINGS APPROPRIATION		37,693		37,693	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,693	37,693	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	37,693	37,693	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			35,200		35,200
	856001	42C HEAT LIGHT & POWER						6,399		6,399
		499 OTHER EXPENSES - GENERAL						2		2
		SUBTOTAL FOR OTHR SER&CHR			41,601			41,601		
		SUBTOTAL FOR BUDGET CODE 4000			41,601			41,601		
		TOTAL FOR QUEENS COMMUNITY BOARD #13			41,601			41,601		
		TOTAL FOR RENT			41,601			41,601		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,399	41,601	6,399	41,601	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,601		41,601	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,601	41,601	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,601	41,601	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,202	3	122,744	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,202	3	122,744	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,202	122,744	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	161,202	122,744	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,322	79,294	9,322	79,294	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,294		79,294	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	79,294	79,294	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	79,294	79,294	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	161,202	3	122,744	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,202	3	122,744	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		79,294		79,294	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,294		79,294	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	240,496	3	202,038	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,496	3	202,038	38,458-
FUNDING					
CITY		240,496		202,038	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		240,496		202,038	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,518	2	132,246			17,272-
		SUBTOTAL FOR F/T SALARIED	2	149,518	2	132,246			17,272-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		32,787		3,601			29,186-
		SUBTOTAL FOR AMT TO SCHED		32,787		11,601			21,186-
		SUBTOTAL FOR BUDGET CODE 1000	2	182,305	2	143,847			38,458-
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	182,305	2	143,847			38,458-
		TOTAL FOR PERSONAL SERVICES	2	182,305	2	143,847			38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,305	2	143,847	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,305	2	143,847	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,305	143,847	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,305	143,847	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11			
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	57,503	
	SUBTOTAL FOR OBJECT 001				2	163,904	

	POSITION SCHEDULE FOR U/A 001				2	163,904	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	163,904	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,000			6,000		
		101 PRINTING SUPPLIES			45			345		300
		110 FOOD & FORAGE SUPPLIES			108			260		152
		117 POSTAGE			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			7,153			7,605		452
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			892			740		152-
		337 BOOKS-OTHER			900			900		
		SUBTOTAL FOR PROPTY&EQUIP			1,792			1,640		152-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			3,345			3,345		
		402 TELEPHONE & OTHER COMMUNICATNS			300					300-
		412 RENTALS OF MISC.EQUIP			2,000			2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			6,645			6,345		300-
60		CNTRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES		1	500		1	500		
		SUBTOTAL FOR CNTRCTL SVCS		1	500		1	500		
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000		1	16,590		1	16,590		
		TOTAL FOR QUEENS COMMUNITY BOARD #14		1	16,590		1	16,590		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	16,590		1	16,590		

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	16,590	3,345	16,590	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,590		16,590	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,590	16,590	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,590	16,590	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40		OTHER SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			21,600		21,600
	856001	42C			HEAT LIGHT & POWER			3,474		3,474
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					25,076			25,076
		SUBTOTAL FOR BUDGET CODE 4000					25,076			25,076
		TOTAL FOR QUEENS COMMUNITY BOARD #14					25,076			25,076
		TOTAL FOR RENT AND ENERGY					25,076			25,076

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,474	25,076	3,474	25,076	
FINANCIAL PLAN SAVINGS APPROPRIATION		25,076		25,076	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,076	25,076	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	25,076	25,076	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,305	2	143,847	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,305	2	143,847	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,305	143,847	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,305	143,847	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,819	41,666	6,819	41,666	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,666		41,666	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,666		41,666	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,666		41,666	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,305	2	143,847	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,305	2	143,847	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		41,666		41,666	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,666		41,666	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	223,971	2	185,513	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,971	2	185,513	38,458-
FUNDING					
CITY		223,971		185,513	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		223,971		185,513	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,597	2	130,293	19,304-
		SUBTOTAL FOR F/T SALARIED	2	149,597	2	130,293	19,304-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS	1	29,186			1- 29,186-
		SUBTOTAL FOR AMT TO SCHED	1	38,186		17,000	1- 21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	187,783	2	147,293	1- 40,490-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	187,783	2	147,293	1- 40,490-
		TOTAL FOR PERSONAL SERVICES	3	187,783	2	147,293	1- 40,490-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,783	2	147,293	40,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,783	2	147,293	40,490-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,783	147,293	40,490-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	187,783	147,293	40,490-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11		
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	106,863	
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	36,625- 55,290	1	51,790	
1121	SECRETARY (LEVELS 1A,2A,3	D 471	10252	28,588- 52,966	1	30,425	
	SUBTOTAL FOR OBJECT 001					3	189,078

POSITION SCHEDULE FOR U/A 001					3	189,078	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-63,026	
TOTAL FOR U/A 001					2	126,052	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1											
BUDGET CODE: 1000 OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			600			600		
			100 SUPPLIES + MATERIALS - GENERAL			1,031			1,031		
			101 PRINTING SUPPLIES			146					146-
			106 MOTOR VEHICLE FUEL			700					700-
			110 FOOD & FORAGE SUPPLIES			15					15-
			117 POSTAGE						1,000		1,000
			199 DATA PROCESSING SUPPLIES			259			708		449
	SUBTOTAL FOR SUPPLYS&MATL					2,751			3,339		588
30	PROPTY&EQUIP		314 OFFICE FURITURE			200			200		
			315 OFFICE EQUIPMENT			200			200		
			319 SECURITY EQUIPMENT			156					156-
			337 BOOKS-OTHER			540					540-
	SUBTOTAL FOR PROPTY&EQUIP					1,096			400		696-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,256			2,256		
			402 TELEPHONE & OTHER COMMUNICATNS			700			500		200-
			403 OFFICE SERVICES			64					64-
			412 RENTALS OF MISC.EQUIP			2,280			2,426		146
			431 LEASING OF MISC EQUIP			501			528		27
			451 NON OVERNIGHT TRVL EXP-GENERAL			100					100-
			499 OTHER EXPENSES - GENERAL						720		720
	SUBTOTAL FOR OTHR SER&CHR					5,901			6,430		529
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		351	1		351		
			608 MAINT & REP GENERAL	1		174	1		174		
			612 OFFICE EQUIPMENT MAINTENANCE	1		50	1		50		
			613 DATA PROCESSING EQUIPMENT	2		50	2		50		
			622 TEMPORARY SERVICES	1		540	1		250		290-
			624 CLEANING SERVICES	1		199	1		2,100		1,901
	SUBTOTAL FOR CNRCTL SVCS			7		1,364	7		2,975		1,611
SUBTOTAL FOR BUDGET CODE 1000				7		11,112	7		13,144		2,032
TOTAL FOR BROOKLYN COMMUNITY BOARD #1				7		11,112	7		13,144		2,032

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	11,112	7	13,144	2,032

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,856	11,112	2,856	13,144	2,032
FINANCIAL PLAN SAVINGS APPROPRIATION		11,112		13,144	2,032

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,112		13,144	2,032
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,112		13,144	2,032

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 4000 CONVERSION NAME										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	50,313			50,313		
			856001	42C HEAT LIGHT & POWER	8,508			8,508		
				499 OTHER EXPENSES - GENERAL	3			3		
				SUBTOTAL FOR OTHR SER&CHR	58,824			58,824		
				SUBTOTAL FOR BUDGET CODE 4000	58,824			58,824		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #1	58,824			58,824		
				TOTAL FOR RENT AND ENERGY	58,824			58,824		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,508	58,824	8,508	58,824	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,824		58,824	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,824	58,824	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	58,824	58,824	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,783	2	147,293	40,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,783	2	147,293	40,490-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,783	147,293	40,490-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,783	147,293	40,490-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,364	69,936	11,364	71,968	2,032
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,936		71,968	2,032

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,936	71,968	2,032
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,936	71,968	2,032
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	187,783	2	147,293	40,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,783	2	147,293	40,490-
OTPS					
TOTALS FOR OPERATING BUDGET		69,936		71,968	2,032
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,936		71,968	2,032
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	257,719	2	219,261	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	257,719	2	219,261	38,458-
FUNDING					
CITY		257,719		219,261	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		257,719		219,261	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,374	3	118,102			17,272-
		SUBTOTAL FOR F/T SALARIED	3	135,374	3	118,102			17,272-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,436		7,436			
		SUBTOTAL FOR ADD GRS PAY		7,436		7,436			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186					29,186-
		SUBTOTAL FOR AMT TO SCHED		38,186		17,000			21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	180,996	3	142,538			38,458-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	180,996	3	142,538			38,458-
		TOTAL FOR PERSONAL SERVICES	3	180,996	3	142,538			38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,996	3	142,538	38,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	180,996	3	142,538	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,996	142,538	38,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	180,996	142,538	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11			
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	77,412	
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	28,588- 52,966	1	49,779	
1360	COMMUNITY COORDINATOR	D 472	56058	52,322- 70,810	1	45,614	
	SUBTOTAL FOR OBJECT 001				3	172,805	

POSITION SCHEDULE FOR U/A 001					3	172,805
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	172,805

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		200			200		
			100 SUPPLIES + MATERIALS - GENERAL		999					999-
			101 PRINTING SUPPLIES		850					850-
			110 FOOD & FORAGE SUPPLIES		102					102-
			117 POSTAGE		503			503		
			199 DATA PROCESSING SUPPLIES		1,540					1,540-
	SUBTOTAL FOR SUPPLYS&MATL				4,194			703		3,491-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,861					1,861-
			337 BOOKS-OTHER		200					200-
	SUBTOTAL FOR PROPTY&EQUIP				2,061					2,061-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996			1,996		
			402 TELEPHONE & OTHER COMMUNICATNS		261					261-
			412 RENTALS OF MISC.EQUIP		5,100			8,500		3,400
			427 DATA PROCESSING SERVICES		800			800		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,320					1,320-
	SUBTOTAL FOR OTHR SER&CHR				9,477			11,296		1,819
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1		500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	200	1		200		
			613 DATA PROCESSING EQUIPMENT	1	1,200	1		1,200		
			684 PROF SERV COMPUTER SERVICES	1	267	1		4,000		3,733
	SUBTOTAL FOR CNTRCTL SVCS				4	2,167	4	5,900		3,733
	SUBTOTAL FOR BUDGET CODE 1000				4	17,899	4	17,899		
	TOTAL FOR BROOKLYN COMMUNITY BOARD #2				4	17,899	4	17,899		
	TOTAL FOR OTHER THAN PERSONAL SERVICES				4	17,899	4	17,899		

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	17,899	2,196	17,899	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,899		17,899	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,899	17,899	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,899	17,899	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		45,309	45,309		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		45,311	45,311		
				SUBTOTAL FOR BUDGET CODE 4000		45,311	45,311		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		45,311	45,311		
				TOTAL FOR RENT		45,311	45,311		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,309	45,311	45,309	45,311	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,311		45,311	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,311	45,311	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,311	45,311	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,996	3	142,538	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,996	3	142,538	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,996	142,538	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	180,996	142,538	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,505	63,210	47,505	63,210	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,210		63,210	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,210	63,210	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	63,210	63,210	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	180,996	3	142,538	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,996	3	142,538	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		63,210		63,210	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,210		63,210	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,206	3	205,748	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,206	3	205,748	38,458-
FUNDING					
CITY		244,206		205,748	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,206		205,748	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,968	3	104,696	17,272-
		SUBTOTAL FOR F/T SALARIED	3	121,968	3	104,696	17,272-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186			29,186-
		SUBTOTAL FOR AMT TO SCHED		29,186		8,000	21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	151,154	3	112,696	38,458-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	151,154	3	112,696	38,458-
		TOTAL FOR PERSONAL SERVICES	3	151,154	3	112,696	38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	151,154	3	112,696	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	151,154	3	112,696	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	151,154	112,696	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	151,154	112,696	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1144	COMMUNITY ASSOCIATE	D 473	56057	37,072- 53,788	1	42,521
1300	DISTRICT MANAGER	D 473	56086	49,492-212,614	2	87,502
	SUBTOTAL FOR OBJECT 001				3	130,023

	POSITION SCHEDULE FOR U/A 001				3	130,023
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	130,023

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			3,000		2,000
			100 SUPPLIES + MATERIALS - GENERAL		4,570			5,000		430
			101 PRINTING SUPPLIES		1,018			1,500		482
			110 FOOD & FORAGE SUPPLIES		250			200		50-
			117 POSTAGE		7,000			7,000		
			170 CLEANING SUPPLIES		100			100		
			199 DATA PROCESSING SUPPLIES		815			815		
			SUBTOTAL FOR SUPPLY&MATL		14,753			17,615		2,862
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000		
			315 OFFICE EQUIPMENT		2,000			2,000		
			332 PURCH DATA PROCESSING EQUIPT		1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP		4,000			4,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526			3,526		
			402 TELEPHONE & OTHER COMMUNICATNS		500			500		
			412 RENTALS OF MISC.EQUIP		10,000			10,000		
			423 HEAT LIGHT & POWER		3,000			3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,100			4,100		
			SUBTOTAL FOR OTHR SER&CHR		21,126			21,126		
60	CNRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,950	1		3,000		50
			615 PRINTING CONTRACTS	1	482				1-	482-
			622 TEMPORARY SERVICES	1	1,030	1		600		430-
			684 PROF SERV COMPUTER SERVICES	1	3,400	1		1,400		2,000-
			SUBTOTAL FOR CNRCTL SVCS	4	7,862	3		5,000	1-	2,862-
			SUBTOTAL FOR BUDGET CODE 1000	4	47,741	3		47,741	1-	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3	4	47,741	3		47,741	1-	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	47,741	3		47,741	1-	

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,526	47,741	6,526	47,741	
FINANCIAL PLAN SAVINGS APPROPRIATION		47,741		47,741	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,741	47,741	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,741	47,741	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	33,225			33,225		
			856001	42C HEAT LIGHT & POWER	3,539			3,539		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		36,766			36,766		
			SUBTOTAL FOR BUDGET CODE 4000		36,766			36,766		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3		36,766			36,766		
			TOTAL FOR RENT AND ENERGY		36,766			36,766		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,539	36,766	3,539	36,766	
FINANCIAL PLAN SAVINGS APPROPRIATION		36,766		36,766	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,766	36,766	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	36,766	36,766	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	151,154	3	112,696	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	151,154	3	112,696	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	151,154	112,696	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	151,154	112,696	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,065	84,507	10,065	84,507	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,507		84,507	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,507	84,507	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	84,507	84,507	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	151,154	3	112,696	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	151,154	3	112,696	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		84,507		84,507	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,507		84,507	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	235,661	3	197,203	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,661	3	197,203	38,458-
FUNDING					
CITY		235,661		197,203	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		235,661		197,203	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,377	3	121,105	17,272-
		SUBTOTAL FOR F/T SALARIED	3	138,377	3	121,105	17,272-
03 UNSALARIED		031 UNSALARIED		11,380		11,380	
		SUBTOTAL FOR UNSALARIED		11,380		11,380	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186			29,186-
		SUBTOTAL FOR AMT TO SCHED		29,186		8,000	21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	179,743	3	141,285	38,458-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	179,743	3	141,285	38,458-
		TOTAL FOR PERSONAL SERVICES	3	179,743	3	141,285	38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,743	3	141,285	38,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	179,743	3	141,285	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,743	141,285	38,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	179,743	141,285	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11			
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	69,501	
1126	COMMUNITY ASSOCIATE	D 474	56057	37,072- 53,788	1	44,018	
1300	COMMUNITY ASSOCIATE	D 474	56057	37,072- 53,788	1	37,169	
	SUBTOTAL FOR OBJECT 001				3	150,688	

POSITION SCHEDULE FOR U/A 001					3	150,688
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	150,688

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		2,100		1,500	600-
		101 PRINTING SUPPLIES		100			100-
		110 FOOD & FORAGE SUPPLIES		72		72	
		199 DATA PROCESSING SUPPLIES		199		199	
		SUBTOTAL FOR SUPPLYS&MATL		2,471		1,771	700-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,480		1,845	365
		315 OFFICE EQUIPMENT		1,500		1,500	
		337 BOOKS-OTHER		57		57	
		SUBTOTAL FOR PROPTY&EQUIP		3,037		3,402	365
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		42		42	
		SUBTOTAL FOR OTHR SER&CHR		11,341		11,076	265-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,440	1	1,440	
		612 OFFICE EQUIPMENT MAINTENANCE	2	863	2	1,463	600
		SUBTOTAL FOR CNTRCTL SVCS	3	2,303	3	2,903	600
		SUBTOTAL FOR BUDGET CODE 1000	3	19,152	3	19,152	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	19,152	3	19,152	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	19,152	3	19,152	

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	19,152	2,911	19,152	
FINANCIAL PLAN SAVINGS APPROPRIATION		19,152		19,152	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,152	19,152	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	19,152	19,152	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000
		414 RENTALS - LAND BLDGS & STRUCTS		52,837			52,837
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		56,839			56,839
		SUBTOTAL FOR BUDGET CODE 4000		56,839			56,839
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		56,839			56,839
		TOTAL FOR RENT		56,839			56,839

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		56,839		56,839	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,839		56,839	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,839	56,839	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,839	56,839	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,743	3	141,285	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,743	3	141,285	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,743	141,285	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,743	141,285	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	75,991	2,911	75,991	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,991		75,991	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,991	75,991	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,991	75,991	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	179,743	3	141,285	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,743	3	141,285	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		75,991		75,991	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,991		75,991	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	255,734	3	217,276	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	255,734	3	217,276	38,458-
FUNDING					
CITY		255,734		217,276	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		255,734		217,276	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,764	3	114,492			17,272-
		SUBTOTAL FOR F/T SALARIED	3	131,764	3	114,492			17,272-
03 UNSALARIED		031 UNSALARIED		15,100		15,100			
		SUBTOTAL FOR UNSALARIED		15,100		15,100			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186					29,186-
		SUBTOTAL FOR AMT TO SCHED		38,186		17,000			21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	185,850	3	147,392			38,458-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	185,850	3	147,392			38,458-
		TOTAL FOR PERSONAL SERVICES	3	185,850	3	147,392			38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,850	3	147,392	38,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	185,850	3	147,392	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,850	147,392	38,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	185,850	147,392	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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				1	67,230
	TOTAL FOR U/A 001				3	201,689

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,060		1,000	60-
		100 SUPPLIES + MATERIALS - GENERAL		1,922		500	1,422-
		110 FOOD & FORAGE SUPPLIES		565			565-
		199 DATA PROCESSING SUPPLIES		800		463	337-
		SUBTOTAL FOR SUPPLYS&MATL		4,347		1,963	2,384-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		300		300	
		337 BOOKS-OTHER		510			510-
		SUBTOTAL FOR PROPTY&EQUIP		1,810		1,300	510-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290	
		412 RENTALS OF MISC.EQUIP		3,714		5,000	1,286
		499 OTHER EXPENSES - GENERAL		3		1,592	1,589
		SUBTOTAL FOR OTHR SER&CHR		6,007		8,882	2,875
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	780	1	300	480-
		624 CLEANING SERVICES	1	100	1	600	500
		633 TRANSPORTATION EXPENDITURES	1	1			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	881	2	900	1-
		SUBTOTAL FOR BUDGET CODE 1000	3	13,045	2	13,045	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	13,045	2	13,045	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	13,045	2	13,045	1-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,350	13,045	3,290	13,045	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,045		13,045	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,045	13,045	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	13,045	13,045	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,850	3	147,392	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,850	3	147,392	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,850	147,392	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,850	147,392	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,350	13,045	3,290	13,045	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,045		13,045	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,045	13,045	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,045	13,045	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,850	3	147,392	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,850	3	147,392	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		13,045		13,045	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,045		13,045	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,895	3	160,437	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,895	3	160,437	38,458-
FUNDING					
CITY		198,895		160,437	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,895		160,437	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,163	3	116,891	17,272-
		SUBTOTAL FOR F/T SALARIED	3	134,163	3	116,891	17,272-
03 UNSALARIED		031 UNSALARIED		14,770		14,770	
		SUBTOTAL FOR UNSALARIED		14,770		14,770	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186			29,186-
		SUBTOTAL FOR AMT TO SCHED		38,186		17,000	21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	187,119	3	148,661	38,458-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	187,119	3	148,661	38,458-
		TOTAL FOR PERSONAL SERVICES	3	187,119	3	148,661	38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,119	3	148,661	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,119	3	148,661	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,119	148,661	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	187,119	148,661	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	
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	101,134
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	36,625- 55,290	1	45,067
1999	COMMUNITY LIAISON WORKER	D 476	56093	31,584- 71,340	1	40,224
	SUBTOTAL FOR OBJECT 001				3	186,425

	POSITION SCHEDULE FOR U/A 001				3	186,425
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	186,425

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 SARA-RECORDS										
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			37,500					37,500-
		686 PROF SERV OTHER	1		8,000				1-	8,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		45,500				1-	45,500-
		SUBTOTAL FOR BUDGET CODE 2000	1		45,500				1-	45,500-
		TOTAL FOR	1		45,500				1-	45,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
		100 SUPPLIES + MATERIALS - GENERAL			2,406			2,175		231-
		110 FOOD & FORAGE SUPPLIES			170			170		
		117 POSTAGE			1,755			1,755		
		SUBTOTAL FOR SUPPLYS&MATL			5,831			5,600		231-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			300			300		
		SUBTOTAL FOR PROPTY&EQUIP			300			300		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,995			1,995		
		412 RENTALS OF MISC.EQUIP			3,200			3,200		
		499 OTHER EXPENSES - GENERAL						381		381
		SUBTOTAL FOR OTHR SER&CHR			5,195			5,576		381
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		450	1		300		150-
		SUBTOTAL FOR CNTRCTL SVCS	1		450	1		300		150-
		SUBTOTAL FOR BUDGET CODE 1000	1		11,776	1		11,776		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	1		11,776	1		11,776		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	2	57,276	1	11,776	1-	45,500-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,495	57,276	3,495	11,776	45,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,276		11,776	45,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,776		11,776	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		45,500			45,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,276		11,776	45,500-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6						
BUDGET CODE: 4000 RENT						
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		19,740		19,740	
	SUBTOTAL FOR OTHR SER&CHR		19,740		19,740	
	SUBTOTAL FOR BUDGET CODE 4000		19,740		19,740	
	TOTAL FOR BROOKLYN COMMUNITY BOARD #6		19,740		19,740	
	TOTAL FOR RENT		19,740		19,740	

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		19,740		19,740	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,740		19,740	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,740	19,740	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,740	19,740	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,119	3	148,661	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,119	3	148,661	38,458-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,119	148,661	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,119	148,661	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,495	77,016	3,495	31,516	45,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,016		31,516	45,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,516		31,516	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,500			45,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		77,016		31,516	45,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	187,119	3	148,661	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,119	3	148,661	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		77,016		31,516	45,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,016		31,516	45,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	264,135	3	180,177	83,958-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,135	3	180,177	83,958-
FUNDING					
CITY		218,635		180,177	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,500			45,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		264,135		180,177	83,958-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,301	3	133,029	17,272-
		SUBTOTAL FOR F/T SALARIED	3	150,301	3	133,029	17,272-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS	1	29,186			1-
		SUBTOTAL FOR AMT TO SCHED	1	38,186		17,000	1-
		SUBTOTAL FOR BUDGET CODE 1000	4	188,487	3	150,029	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	4	188,487	3	150,029	1-
		TOTAL FOR PERSONAL SERVICES	4	188,487	3	150,029	1-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	188,487	3	150,029	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	188,487	3	150,029	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,487	150,029	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	188,487	150,029	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 477	56086	49,492-212,614	1	79,559
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	36,625- 55,290	1	55,206
1111	COMMUNITY SERVICE AIDE	D 477	52406	28,469- 29,735	1	28,469
1300	COMMUNITY ASSOCIATE	D 477	56057	37,072- 53,788	1	39,353
	SUBTOTAL FOR OBJECT 001				4	202,587

POSITION SCHEDULE FOR U/A 001					4	202,587
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-50,647
TOTAL FOR U/A 001					3	151,940

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		81		981	900
		117 POSTAGE		129		3,129	3,000
		SUBTOTAL FOR SUPPLYS&MATL		210		4,110	3,900
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199	
		412 RENTALS OF MISC.EQUIP		2,825		3,625	800
		499 OTHER EXPENSES - GENERAL				474	474
		SUBTOTAL FOR OTHR SER&CHR		5,024		6,298	1,274
90 OTPS HOLD CD		999 OTPS HOLDING CODE		5,174			5,174-
		SUBTOTAL FOR OTPS HOLD CD		5,174			5,174-
		SUBTOTAL FOR BUDGET CODE 1000		10,408		10,408	
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7		10,408		10,408	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		10,408		10,408	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	10,408	2,199	10,408	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,408		10,408	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,408		10,408	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,408		10,408	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	188,487	3	150,029	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	188,487	3	150,029	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,487	150,029	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,487	150,029	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	10,408	2,199	10,408	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,408		10,408	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,408	10,408	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,408	10,408	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	188,487	3	150,029	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	188,487	3	150,029	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		10,408		10,408	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,408		10,408	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	198,895	3	160,437	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	198,895	3	160,437	38,458-
FUNDING					
CITY		198,895		160,437	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,895		160,437	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,520	2	68,248	17,272-
		SUBTOTAL FOR F/T SALARIED	2	85,520	2	68,248	17,272-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		046 TERMINAL LEAVE		22,516		22,516	
		SUBTOTAL FOR ADD GRS PAY		23,316		23,316	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS	1	73,291		44,105	1- 29,186-
		SUBTOTAL FOR AMT TO SCHED	1	73,291		52,105	1- 21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	182,127	2	143,669	1- 38,458-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	182,127	2	143,669	1- 38,458-
		TOTAL FOR PERSONAL SERVICES	3	182,127	2	143,669	1- 38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,127	2	143,669	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,127	2	143,669	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,127	143,669	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,127	143,669	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 478	56086	49,492-212,614	1	71,856
1152	COMMUNITY ASSOCIATE	D 478	56057	37,072- 53,788	1	47,400
1393	COMMUNITY SERVICE AIDE	D 478	52406	28,469- 29,735	1	24,756
	SUBTOTAL FOR OBJECT 001				3	144,012

	POSITION SCHEDULE FOR U/A 001				3	144,012
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-48,004
	TOTAL FOR U/A 001				2	96,008

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,305			2,000		695
		101 PRINTING SUPPLIES			500			500		
		110 FOOD & FORAGE SUPPLIES			29					29-
		117 POSTAGE			2,033			2,033		
		170 CLEANING SUPPLIES			200			200		
		199 DATA PROCESSING SUPPLIES			307			1,000		693
		SUBTOTAL FOR SUPPLYS&MATL			4,374			5,733		1,359
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			3,126					3,126-
		319 SECURITY EQUIPMENT			175			500		325
		332 PURCH DATA PROCESSING EQUIPT			1,040			2,000		960
		337 BOOKS-OTHER			200			200		
		SUBTOTAL FOR PROPTY&EQUIP			4,541			2,700		1,841-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,967			2,967		
		412 RENTALS OF MISC.EQUIP			1,700			1,700		
		451 NON OVERNIGHT TRVL EXP-GENERAL			800			800		
		SUBTOTAL FOR OTHR SER&CHR			5,467			5,467		
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	620		1	600		20-
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,068		1	1,068		
		684 PROF SERV COMPUTER SERVICES		1	698		1	1,200		502
		SUBTOTAL FOR CNTRCTL SVCS		3	2,386		3	2,868		482
		SUBTOTAL FOR BUDGET CODE 1000		3	16,768		3	16,768		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		3	16,768		3	16,768		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	16,768		3	16,768		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	16,768	2,967	16,768	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,768		16,768	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,768	16,768	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,768	16,768	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,337			48,337
	856001	42C HEAT LIGHT & POWER		7,582			7,582
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		55,921			55,921
		SUBTOTAL FOR BUDGET CODE 4000		55,921			55,921
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		55,921			55,921
		TOTAL FOR RENT AND ENERGY		55,921			55,921

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,582	55,921	7,582	55,921	
FINANCIAL PLAN SAVINGS APPROPRIATION		55,921		55,921	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,921	55,921	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	55,921	55,921	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,127	2	143,669	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,127	2	143,669	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,127	143,669	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,127	143,669	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,549	72,689	10,549	72,689	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,689		72,689	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,689	72,689	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,689	72,689	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	182,127	2	143,669	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,127	2	143,669	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		72,689		72,689	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,689		72,689	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	254,816	2	216,358	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,816	2	216,358	38,458-
FUNDING					
CITY		254,816		216,358	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,816		216,358	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,291	2	57,625	70,666-
		SUBTOTAL FOR F/T SALARIED	2	128,291	2	57,625	70,666-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				17,000	17,000
		053 AMOUNT TO BE SCHEDULED-PS				15,000	15,000
		SUBTOTAL FOR AMT TO SCHED				32,000	32,000
		SUBTOTAL FOR BUDGET CODE 1000	2	128,291	2	89,625	38,666-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	128,291	2	89,625	38,666-
		TOTAL FOR PERSONAL SERVICES	2	128,291	2	89,625	38,666-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	128,291	2	89,625	38,666-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	128,291	2	89,625	38,666-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	128,291	89,625	38,666-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	128,291	89,625	38,666-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 479	56086	49,492-212,614	1	108,790
1310	COMMUNITY ASSISTANT	D 479	56056	31,454- 35,573	1	27,421
	SUBTOTAL FOR OBJECT 001				2	136,211

	POSITION SCHEDULE FOR U/A 001				2	136,211
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	136,211

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,992		7,000	1,008
		101 PRINTING SUPPLIES		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		26			26-
		117 POSTAGE		3,000		4,200	1,200
		169 MAINTENANCE SUPPLIES		500		500	
		170 CLEANING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		16,018		18,200	2,182
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		300		100	200-
		SUBTOTAL FOR PROPTY&EQUIP		4,100		3,900	200-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		3,964		7,500	3,536
		431 LEASING OF MISC EQUIP		2,712			2,712-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		500	600-
		499 OTHER EXPENSES - GENERAL		14,849		14,849	
		SUBTOTAL FOR OTHR SER&CHR		26,488		26,712	224
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,000	1	3,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	798			1-
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	798-
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		624 CLEANING SERVICES	1	3,000	1	3,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,200			1-
		684 PROF SERV COMPUTER SERVICES	1	14,000	1	14,000	1,200-
		SUBTOTAL FOR CNTRCTL SVCS	7	23,998	5	22,000	1,998-
		SUBTOTAL FOR BUDGET CODE 1000	7	70,604	5	70,812	208
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	7	70,604	5	70,812	208

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	70,604	5	70,812	2-	208

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	70,604	2,863	70,812	208
FINANCIAL PLAN SAVINGS APPROPRIATION		70,604		70,812	208

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,604		70,812	208
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		70,604		70,812	208

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,270			9,270		
			414	RENTALS - LAND BLDGS & STRUCTS	16,094			16,094		
	856001	42C	HEAT LIGHT & POWER		4,285			4,285		
		499	OTHER EXPENSES - GENERAL		2			2		
	SUBTOTAL FOR OTHR SER&CHR				29,651			29,651		
	SUBTOTAL FOR BUDGET CODE 4000				29,651			29,651		
TOTAL FOR BROOKLYN COMMUNITY BOARD #9					29,651			29,651		
TOTAL FOR RENT AND ENERGY					29,651			29,651		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,285	29,651	4,285	29,651	
FINANCIAL PLAN SAVINGS APPROPRIATION		29,651		29,651	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,651	29,651	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	29,651	29,651	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	128,291	2	89,625	38,666-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	128,291	2	89,625	38,666-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	128,291	89,625	38,666-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	128,291	89,625	38,666-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,148	100,255	7,148	100,463	208
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,255		100,463	208

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		100,255		100,463	208
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,255		100,463	208
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	128,291	2	89,625	38,666-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	128,291	2	89,625	38,666-
OTPS					
TOTALS FOR OPERATING BUDGET		100,255		100,463	208
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,255		100,463	208
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	228,546	2	190,088	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,546	2	190,088	38,458-
FUNDING					
CITY		228,546		190,088	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,546		190,088	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,946	3	125,674			17,272-
		SUBTOTAL FOR F/T SALARIED	3	142,946	3	125,674			17,272-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186					29,186-
		SUBTOTAL FOR AMT TO SCHED		38,186		17,000			21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	181,932	3	143,474			38,458-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	3	181,932	3	143,474			38,458-
		TOTAL FOR PERSONAL SERVICES	3	181,932	3	143,474			38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,932	3	143,474	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,932	3	143,474	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,932	143,474	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,932	143,474	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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	88,396
1111	COMMUNITY ASSOCIATE	D 480	56057	37,072- 53,788	1	52,154
	SUBTOTAL FOR OBJECT 001				2	140,550

	POSITION SCHEDULE FOR U/A 001				2	140,550
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	70,275
	TOTAL FOR U/A 001				3	210,825

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		1,213			1,600		387
			101 PRINTING SUPPLIES		150			700		550
			117 POSTAGE		213			500		287
			SUBTOTAL FOR SUPPLYS&MATL		1,976			3,200		1,224
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		540			540		
			332 PURCH DATA PROCESSING EQUIPT					1,000		1,000
			337 BOOKS-OTHER					150		150
			SUBTOTAL FOR PROPTY&EQUIP		540			1,690		1,150
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544			2,544		
			412 RENTALS OF MISC.EQUIP		2,771					2,771-
			413 RENTAL-DATA PROCESSING EQUIP					2,560		2,560
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			499 OTHER EXPENSES - GENERAL		93			5,744		5,651
			SUBTOTAL FOR OTHR SER&CHR		6,408			11,848		5,440
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1		225		75-
			615 PRINTING CONTRACTS	1	989				1-	989-
			622 TEMPORARY SERVICES	1	6,750				1-	6,750-
			SUBTOTAL FOR CNRCTL SVCS	3	8,039	1		225	2-	7,814-
			SUBTOTAL FOR BUDGET CODE 1000	3	16,963	1		16,963	2-	
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	3	16,963	1		16,963	2-	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	16,963	1		16,963	2-	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	16,963	2,944	16,963	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,963		16,963	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,963	16,963	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,963	16,963	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000			4,000		
			414	RENTALS - LAND BLDGS & STRUCTS	69,725			69,725		
		SUBTOTAL FOR OTHR SER&CHR			73,725			73,725		
		SUBTOTAL FOR BUDGET CODE 4000			73,725			73,725		
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			73,725			73,725		
		TOTAL FOR RENT AND ENERGY			73,725			73,725		

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		73,725		73,725	
FINANCIAL PLAN SAVINGS APPROPRIATION		73,725		73,725	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,725	73,725	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	73,725	73,725	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,932	3	143,474	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,932	3	143,474	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,932	143,474	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,932	143,474	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	90,688	2,944	90,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,688		90,688	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,688	90,688	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	90,688	90,688	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	181,932	3	143,474	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,932	3	143,474	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		90,688		90,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,688		90,688	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	272,620	3	234,162	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	272,620	3	234,162	38,458-
FUNDING					
CITY		272,620		234,162	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,620		234,162	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	67,932	2	50,660	17,272-
		SUBTOTAL FOR F/T SALARIED	2	67,932	2	50,660	17,272-
03 UNSALARIED		031 UNSALARIED		42,916		42,916	
		SUBTOTAL FOR UNSALARIED		42,916		42,916	
04 ADD GRS PAY		046 TERMINAL LEAVE		21,473		21,473	
		SUBTOTAL FOR ADD GRS PAY		21,473		21,473	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS		44,797		15,611	29,186-
		SUBTOTAL FOR AMT TO SCHED		44,797		23,611	21,186-
		SUBTOTAL FOR BUDGET CODE 1000	2	177,118	2	138,660	38,458-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	2	177,118	2	138,660	38,458-
		TOTAL FOR PERSONAL SERVICES	2	177,118	2	138,660	38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	177,118	2	138,660	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,118	2	138,660	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,118	138,660	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,118	138,660	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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	80,036
	SUBTOTAL FOR OBJECT 001				1	80,036

	POSITION SCHEDULE FOR U/A 001				1	80,036
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	80,036
	TOTAL FOR U/A 001				2	160,072

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		1,680		2,000	320
		101 PRINTING SUPPLIES		250			250-
		170 CLEANING SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		2,630		2,700	70
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		302 TELECOMMUNICATIONS EQUIPMENT		300		1,500	1,200
		315 OFFICE EQUIPMENT		973		1,000	27
		319 SECURITY EQUIPMENT		1,587		240	1,347-
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
		337 BOOKS-OTHER		750		1,000	250
		SUBTOTAL FOR PROPTY&EQUIP		5,110		5,240	130
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,225		2,225	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		800		800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		499 OTHER EXPENSES - GENERAL		2,512		2,512	
		SUBTOTAL FOR OTHR SER&CHR		7,637		7,637	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,800	1	1,800	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,400	1	1,200	200-
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	1	2,000	1	2,000	
		684 PROF SERV COMPUTER SERVICES	1	700	1	700	
		SUBTOTAL FOR CNTRCTL SVCS	5	6,400	5	6,200	200-
		SUBTOTAL FOR BUDGET CODE 1000	5	21,777	5	21,777	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	5	21,777	5	21,777	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	21,777	5	21,777	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,225	21,777	2,225	21,777	
FINANCIAL PLAN SAVINGS APPROPRIATION		21,777		21,777	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,777	21,777	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	21,777	21,777	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		32,004			32,004
	856001	42C HEAT LIGHT & POWER		4,300			4,300
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		36,306			36,306
		SUBTOTAL FOR BUDGET CODE 4000		36,306			36,306
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		36,306			36,306
		TOTAL FOR RENT AND ENERGY		36,306			36,306

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,300	36,306	4,300	36,306	
FINANCIAL PLAN SAVINGS APPROPRIATION		36,306		36,306	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,306	36,306	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	36,306	36,306	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	177,118	2	138,660	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,118	2	138,660	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,118	138,660	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,118	138,660	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,525	58,083	6,525	58,083	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,083		58,083	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,083	58,083	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	58,083	58,083	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	177,118	2	138,660	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,118	2	138,660	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		58,083		58,083	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,083		58,083	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	235,201	2	196,743	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	235,201	2	196,743	38,458-
FUNDING					
CITY		235,201		196,743	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		235,201		196,743	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,136	2	91,864	17,272-
		SUBTOTAL FOR F/T SALARIED	2	109,136	2	91,864	17,272-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS	1	36,186		25,000	1- 11,186-
		SUBTOTAL FOR AMT TO SCHED	1	36,186		33,000	1- 3,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	145,322	2	124,864	1- 20,458-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	3	145,322	2	124,864	1- 20,458-
		TOTAL FOR PERSONAL SERVICES	3	145,322	2	124,864	1- 20,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	145,322	2	124,864	20,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,322	2	124,864	20,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	145,322	124,864	20,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	145,322	124,864	20,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11			
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	100,417	
1393	COMMUNITY SERVICE AIDE	D 482	52406	28,469- 29,735	1	29,006	
	SUBTOTAL FOR OBJECT 001					2	129,423

	POSITION SCHEDULE FOR U/A 001					2	129,423
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
	TOTAL FOR U/A 001					2	129,423

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,530		5,000	17,530-
		110 FOOD & FORAGE SUPPLIES		87			87-
		117 POSTAGE		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		27,617		10,000	17,617-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,750			2,750-
		315 OFFICE EQUIPMENT		129			129-
		332 PURCH DATA PROCESSING EQUIPT		4,029		4,029	
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		7,908		5,029	2,879-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,444		2,444	
		412 RENTALS OF MISC.EQUIP		3,500		3,500	
		499 OTHER EXPENSES - GENERAL		3,241			3,241-
		SUBTOTAL FOR OTHR SER&CHR		9,185		5,944	3,241-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,300	1	1,300	
		613 DATA PROCESSING EQUIPMENT	1	345			1- 345-
		615 PRINTING CONTRACTS	1	118			1- 118-
		622 TEMPORARY SERVICES	1	12,125			1- 12,125-
		624 CLEANING SERVICES	1	1,300	1	1,300	
		676 MAINT & OPER OF INFRASTRUCTURE	1	175			1- 175-
		686 PROF SERV OTHER			1	12,000	1 12,000
		SUBTOTAL FOR CNTRCTL SVCS	6	15,363	3	14,600	3- 763-
		SUBTOTAL FOR BUDGET CODE 1000	6	60,073	3	35,573	3- 24,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	6	60,073	3	35,573	3- 24,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	60,073	3	35,573	3- 24,500-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,444	60,073	2,444	35,573	24,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,073		35,573	24,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,073		35,573	24,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,073		35,573	24,500-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		60,116			60,116
	856001	42C HEAT LIGHT & POWER		8,953			8,953
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		69,071			69,071
		SUBTOTAL FOR BUDGET CODE 4000		69,071			69,071
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		69,071			69,071
		TOTAL FOR RENT AND ENERGY		69,071			69,071

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,953	69,071	8,953	69,071	
FINANCIAL PLAN SAVINGS APPROPRIATION		69,071		69,071	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,071	69,071	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	69,071	69,071	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	145,322	2	124,864	20,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,322	2	124,864	20,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	145,322	124,864	20,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	145,322	124,864	20,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,397	129,144	11,397	104,644	24,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,144		104,644	24,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	129,144	104,644	24,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	129,144	104,644	24,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	145,322	2	124,864	20,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,322	2	124,864	20,458-
OTPS					
TOTALS FOR OPERATING BUDGET		129,144		104,644	24,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,144		104,644	24,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	274,466	2	229,508	44,958-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	274,466	2	229,508	44,958-
FUNDING					
CITY		274,466		229,508	44,958-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,466		229,508	44,958-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,202	2	105,930	17,272-
SUBTOTAL FOR F/T SALARIED			2	123,202	2	105,930	17,272-
03 UNSALARIED		031 UNSALARIED		20,932		20,932	
SUBTOTAL FOR UNSALARIED				20,932		20,932	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186			29,186-
SUBTOTAL FOR AMT TO SCHED				38,186		17,000	21,186-
SUBTOTAL FOR BUDGET CODE 1000			2	182,320	2	143,862	38,458-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			2	182,320	2	143,862	38,458-
TOTAL FOR PERSONAL SERVICES			2	182,320	2	143,862	38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,320	2	143,862	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,320	2	143,862	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,320	143,862	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,320	143,862	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11			
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 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					600	600
		100 SUPPLIES + MATERIALS - GENERAL		2,371			500	1,871-
		101 PRINTING SUPPLIES		175				175-
		110 FOOD & FORAGE SUPPLIES		204				204-
		117 POSTAGE		1,500			500	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,250			1,600	2,650-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		156				156-
		332 PURCH DATA PROCESSING EQUIPT					885	885
		SUBTOTAL FOR PROPTY&EQUIP		156			885	729
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747			3,747	
		402 TELEPHONE & OTHER COMMUNICATNS		480			150	330-
		412 RENTALS OF MISC.EQUIP		4,466			3,760	706-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		499 OTHER EXPENSES - GENERAL					1,553	1,553
		SUBTOTAL FOR OTHR SER&CHR		8,893			9,210	317
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	276	1		680	404
		608 MAINT & REP GENERAL			1		200	200
		622 TEMPORARY SERVICES			1		1,000	1,000
		624 CLEANING SERVICES	1	3,000	1		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,276	4		4,880	1,604
		SUBTOTAL FOR BUDGET CODE 1000	2	16,575	4		16,575	2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	16,575	4		16,575	2
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	16,575	4		16,575	2

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,747	16,575	4,347	16,575	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,575		16,575	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,575		16,575	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,575		16,575	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,808		49,934	2,126
	856001	42C HEAT LIGHT & POWER		6,172		6,172	
		SUBTOTAL FOR OTHR SER&CHR		53,980		56,106	2,126
		SUBTOTAL FOR BUDGET CODE 4000		53,980		56,106	2,126
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		53,980		56,106	2,126
		TOTAL FOR RENT		53,980		56,106	2,126

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,172	53,980	6,172	56,106	2,126
FINANCIAL PLAN SAVINGS APPROPRIATION		53,980		56,106	2,126

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,980	56,106	2,126
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	53,980	56,106	2,126

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,320	2	143,862	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,320	2	143,862	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,320	143,862	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,320	143,862	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,919	70,555	10,519	72,681	2,126
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,555		72,681	2,126

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,555	72,681	2,126
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,555	72,681	2,126
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,320	2	143,862	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,320	2	143,862	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		70,555		72,681	2,126
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,555		72,681	2,126
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	252,875	2	216,543	36,332-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	252,875	2	216,543	36,332-
FUNDING					
CITY		252,875		216,543	36,332-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,875		216,543	36,332-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	128,893	3	111,621	17,272-
		SUBTOTAL FOR F/T SALARIED	3	128,893	3	111,621	17,272-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS		40,509		11,323	29,186-
		SUBTOTAL FOR AMT TO SCHED		49,509		28,323	21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	178,402	3	139,944	38,458-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	178,402	3	139,944	38,458-
		TOTAL FOR PERSONAL SERVICES	3	178,402	3	139,944	38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,402	3	139,944	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,402	3	139,944	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	178,402	139,944	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	178,402	139,944	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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	100,608
1310	COMMUNITY ASSISTANT	D 484	56056	31,454- 35,573	1	35,573
	SUBTOTAL FOR OBJECT 001				2	136,181

	POSITION SCHEDULE FOR U/A 001				2	136,181
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	68,091
	TOTAL FOR U/A 001				3	204,272

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,275		2,000	2,275-
		110	FOOD & FORAGE SUPPLIES		75			75-
		117	POSTAGE		2,000		2,000	
		170	CLEANING SUPPLIES		500		500	
		199	DATA PROCESSING SUPPLIES		60			60-
		SUBTOTAL FOR SUPPLYS&MATL			6,910		4,500	2,410-
30	PROPTY&EQUIP	314	OFFICE FURITURE		590		2,000	1,410
		SUBTOTAL FOR PROPTY&EQUIP			590		2,000	1,410
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,622		1,622	
		412	RENTALS OF MISC.EQUIP		5,000		5,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499	OTHER EXPENSES - GENERAL		721		721	
		SUBTOTAL FOR OTHR SER&CHR			8,343		8,343	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	650	1	650	
		613	DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		615	PRINTING CONTRACTS	1	1,000	1	1,000	
		622	TEMPORARY SERVICES	1	2,000	1	2,000	
		624	CLEANING SERVICES			1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS		4	4,650	5	5,650	1,000
		SUBTOTAL FOR BUDGET CODE 1000		4	20,493	5	20,493	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		4	20,493	5	20,493	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	20,493	5	20,493	1

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,622	20,493	1,622	20,493	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,493		20,493	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,493	20,493	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,493	20,493	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		57,120			57,120
	856001	42C HEAT LIGHT & POWER		5,253			5,253
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		62,375			62,375
		SUBTOTAL FOR BUDGET CODE 4000		62,375			62,375
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		62,375			62,375
		TOTAL FOR RENT AND ENERGY		62,375			62,375

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,253	62,375	5,253	62,375	
FINANCIAL PLAN SAVINGS APPROPRIATION		62,375		62,375	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,375	62,375	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	62,375	62,375	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,402	3	139,944	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,402	3	139,944	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	178,402	139,944	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	178,402	139,944	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,875	82,868	6,875	82,868	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,868		82,868	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,868	82,868	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	82,868	82,868	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	178,402	3	139,944	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,402	3	139,944	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		82,868		82,868	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,868		82,868	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	261,270	3	222,812	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,270	3	222,812	38,458-
FUNDING					
CITY		261,270		222,812	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,270		222,812	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,209	3	95,937	17,272-
		SUBTOTAL FOR F/T SALARIED	3	113,209	3	95,937	17,272-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS		39,500		10,314	29,186-
		SUBTOTAL FOR AMT TO SCHED		39,500		18,314	21,186-
		SUBTOTAL FOR BUDGET CODE 1000	3	152,709	3	114,251	38,458-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	152,709	3	114,251	38,458-
		TOTAL FOR PERSONAL SERVICES	3	152,709	3	114,251	38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,709	3	114,251	38,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	152,709	3	114,251	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,709	114,251	38,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	152,709	114,251	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 485	56086	49,492-212,614	1	59,253	
1300	COMMUNITY ASSOCIATE	D 485	56057	37,072- 53,788	1	37,856	
1310	COMMUNITY ASSISTANT	D 485	56056	31,454- 35,573	1	27,421	
	SUBTOTAL FOR OBJECT 001				3	124,530	

POSITION SCHEDULE FOR U/A 001					3	124,530
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	124,530

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			10,000			15,000		5,000
		101 PRINTING SUPPLIES			500			500		
		110 FOOD & FORAGE SUPPLIES			5,000			10,000		5,000
		117 POSTAGE						5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL			15,500			30,500		15,000
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			20,000			5,000		15,000-
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			20,500			5,500		15,000-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			2,686			2,686		
		412 RENTALS OF MISC.EQUIP			5,000			5,000		
		417 ADVERTISING			500			500		
		SUBTOTAL FOR OTHR SER&CHR			8,186			8,186		
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	2,000		1	2,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000		1	2,000		
		SUBTOTAL FOR BUDGET CODE 1000		1	46,186		1	46,186		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15		1	46,186		1	46,186		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	46,186		1	46,186		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,186	46,186	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,709	3	114,251	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,709	3	114,251	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,709	114,251	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	152,709	114,251	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,186	46,186	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	152,709	3	114,251	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,709	3	114,251	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,895	3	160,437	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,895	3	160,437	38,458-
FUNDING					
CITY		198,895		160,437	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,895		160,437	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,595	2	139,323	17,272-
		SUBTOTAL FOR F/T SALARIED	2	156,595	2	139,323	17,272-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS	1	29,186			1-
		SUBTOTAL FOR AMT TO SCHED	1	29,186		8,000	1-
		SUBTOTAL FOR BUDGET CODE 1000	3	186,581	2	148,123	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	186,581	2	148,123	1-
		TOTAL FOR PERSONAL SERVICES	3	186,581	2	148,123	1-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,581	2	148,123	38,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	186,581	2	148,123	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,581	148,123	38,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	186,581	148,123	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 486	56086	49,492-212,614	1	101,925
1110	COMMUNITY COORDINATOR	D 486	56058	52,322- 70,810	1	62,378
1310	COMMUNITY ASSISTANT	D 486	56056	31,454- 35,573	1	32,469
	SUBTOTAL FOR OBJECT 001				3	196,772

	POSITION SCHEDULE FOR U/A 001				3	196,772
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-65,591
	TOTAL FOR U/A 001				2	131,181

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		296		780	484
		100 SUPPLIES + MATERIALS - GENERAL		484		520	36
		110 FOOD & FORAGE SUPPLIES		50			50-
		117 POSTAGE				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		830		2,800	1,970
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		564		564	
		SUBTOTAL FOR PROPTY&EQUIP		564		564	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242	
		412 RENTALS OF MISC.EQUIP		5,689		6,708	1,019
		SUBTOTAL FOR OTHR SER&CHR		7,931		8,950	1,019
90 OTPS HOLD CD		999 OTPS HOLDING CODE		2,989			2,989-
		SUBTOTAL FOR OTPS HOLD CD		2,989			2,989-
		SUBTOTAL FOR BUDGET CODE 1000		12,314		12,314	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		12,314		12,314	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		12,314		12,314	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,538	12,314	3,022	12,314	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,314		12,314	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,314	12,314	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,314	12,314	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		41,015			41,015
		423 HEAT LIGHT & POWER		6,949			6,949
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		47,967			47,967
		SUBTOTAL FOR BUDGET CODE 4000		47,967			47,967
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		47,967			47,967
		TOTAL FOR RENT		47,967			47,967

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,967		47,967	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,967		47,967	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,967	47,967	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,967	47,967	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,581	2	148,123	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,581	2	148,123	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,581	148,123	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,581	148,123	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,538	60,281	3,022	60,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,281		60,281	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,281	60,281	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	60,281	60,281	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	186,581	2	148,123	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,581	2	148,123	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		60,281		60,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,281		60,281	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	246,862	2	208,404	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,862	2	208,404	38,458-
FUNDING					
CITY		246,862		208,404	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,862		208,404	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	134,035	4	116,763	17,272-
		SUBTOTAL FOR F/T SALARIED	4	134,035	4	116,763	17,272-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186			29,186-
		SUBTOTAL FOR AMT TO SCHED		38,186		17,000	21,186-
		SUBTOTAL FOR BUDGET CODE 1000	4	172,221	4	133,763	38,458-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	172,221	4	133,763	38,458-
		TOTAL FOR PERSONAL SERVICES	4	172,221	4	133,763	38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	172,221	4	133,763	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	172,221	4	133,763	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,221	133,763	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,221	133,763	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 487	56086	49,492-212,614	1	67,326
1144	COMMUNITY ASSISTANT	D 487	56056	31,454- 35,573	2	65,325
1360	COMMUNITY COORDINATOR	D 487	56058	52,322- 70,810	1	52,457
	SUBTOTAL FOR OBJECT 001				4	185,108

	POSITION SCHEDULE FOR U/A 001				4	185,108	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				4	185,108	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		1,000			3,781		2,781
			101 PRINTING SUPPLIES					300		300
			110 FOOD & FORAGE SUPPLIES		102			102		
			117 POSTAGE		1,576			1,353		223-
			199 DATA PROCESSING SUPPLIES		598			600		2
	SUBTOTAL FOR SUPPLYS&MATL				3,676			6,536		2,860
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		619					619-
			319 SECURITY EQUIPMENT					420		
	SUBTOTAL FOR PROPTY&EQUIP				1,039			420		619-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658			2,658		
			412 RENTALS OF MISC.EQUIP		2,000			2,000		
			499 OTHER EXPENSES - GENERAL		774			774		
	SUBTOTAL FOR OTHR SER&CHR				5,432			5,432		
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	781	1		1,000		219
			608 MAINT & REP GENERAL	1	88	1		88		
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,932	1		4,810		122-
			624 CLEANING SERVICES	1	3,788	1		5,188		1,400
			684 PROF SERV COMPUTER SERVICES	1	2,500	1		2,500		
	SUBTOTAL FOR CNRCTL SVCS			5	12,089	5		13,586		1,497
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		580			700		120
	SUBTOTAL FOR FXD MIS CHGS				580			700		120
90	OTPS HOLD CD		999 OTPS HOLDING CODE		3,858					3,858-
	SUBTOTAL FOR OTPS HOLD CD				3,858					3,858-
	SUBTOTAL FOR BUDGET CODE 1000			5	26,674	5		26,674		
	TOTAL FOR BROOKLYN COMMUNITY BOARD #17			5	26,674	5		26,674		
	TOTAL FOR OTHER THAN PERSONAL SERVICES			5	26,674	5		26,674		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,058	26,674	3,058	26,674	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,674		26,674	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,674	26,674	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,674	26,674	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	71,620			71,620		
			856001	42C HEAT LIGHT & POWER	6,997			6,997		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		78,619			78,619		
			SUBTOTAL FOR BUDGET CODE 4000		78,619			78,619		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #17		78,619			78,619		
			TOTAL FOR RENT AND ENERGY		78,619			78,619		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,997	78,619	6,997	78,619	
FINANCIAL PLAN SAVINGS APPROPRIATION		78,619		78,619	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,619	78,619	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	78,619	78,619	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	172,221	4	133,763	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	172,221	4	133,763	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,221	133,763	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,221	133,763	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,055	105,293	10,055	105,293	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,293		105,293	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	105,293	105,293	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

105,293

105,293

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	172,221	4	133,763	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	172,221	4	133,763	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		105,293		105,293	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,293		105,293	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	277,514	4	239,056	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	277,514	4	239,056	38,458-
FUNDING					
CITY		277,514		239,056	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		277,514		239,056	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,060	2	99,288			17,772-
		SUBTOTAL FOR F/T SALARIED	2	117,060	2	99,288			17,772-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,000		17,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186					29,186-
		SUBTOTAL FOR AMT TO SCHED		38,186		17,000			21,186-
		SUBTOTAL FOR BUDGET CODE 1000	2	156,046	2	117,088			38,958-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	156,046	2	117,088			38,958-
		TOTAL FOR PERSONAL SERVICE	2	156,046	2	117,088			38,958-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	156,046	2	117,088	38,958-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	156,046	2	117,088	38,958-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,046	117,088	38,958-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	156,046	117,088	38,958-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY11			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 488	56086	49,492-212,614	1	108,959	
1130	COMMUNITY ASSOCIATE	D 488	56057	37,072- 53,788	1	48,746	
	SUBTOTAL FOR OBJECT 001				2	157,705	

	POSITION SCHEDULE FOR U/A 001				2	157,705	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	157,705	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,994		3,994	
		101 PRINTING SUPPLIES		834		834	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250	
		110 FOOD & FORAGE SUPPLIES		29			29-
		117 POSTAGE		3,700		3,700	
		170 CLEANING SUPPLIES		800		800	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,607		10,578	29-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,180		1,180	
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		3,680		3,680	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		4,800		4,800	
		431 LEASING OF MISC EQUIP		2,550		2,550	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		11,270		11,799	529
		SUBTOTAL FOR OTHR SER&CHR		23,126		23,655	529
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	950	1	950	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,750	1	1,750	
		613 DATA PROCESSING EQUIPMENT	1	116	1	116	
		624 CLEANING SERVICES	1	1,620	1	1,620	
		SUBTOTAL FOR CNTRCTL SVCS	5	5,436	5	5,436	
		SUBTOTAL FOR BUDGET CODE 1000	5	42,849	5	43,349	500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	5	42,849	5	43,349	500

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	5	42,849	5	43,349	500

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	42,849	3,906	43,349	500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,849		43,349	500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,849		43,349	500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,849		43,349	500

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,000			5,000
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		5,002			5,002
		SUBTOTAL FOR BUDGET CODE 4000		5,002			5,002
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		5,002			5,002
		TOTAL FOR RENT		5,002			5,002

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,002		5,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,002		5,002	

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

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	156,046	2	117,088	38,958-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	156,046	2	117,088	38,958-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,046	117,088	38,958-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,046	117,088	38,958-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	47,851	3,906	48,351	500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,851		48,351	500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,851		48,351	500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,851		48,351	500
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	156,046	2	117,088	38,958-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	156,046	2	117,088	38,958-
OTPS					
TOTALS FOR OPERATING BUDGET		47,851		48,351	500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,851		48,351	500
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	203,897	2	165,439	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	203,897	2	165,439	38,458-
FUNDING					
CITY		203,897		165,439	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		203,897		165,439	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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	161,837	3	121,696	40,141-
		SUBTOTAL FOR F/T SALARIED	3	161,837	3	121,696	40,141-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS	1	20,488		8,000	8,000
		053 AMOUNT TO BE SCHEDULED-PS	1	20,488		16,729	3,759-
		SUBTOTAL FOR AMT TO SCHED	1	20,488		24,729	4,241
		SUBTOTAL FOR BUDGET CODE 1000	4	183,125	3	147,225	35,900-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	4	183,125	3	147,225	35,900-
		TOTAL FOR PERSONAL SERVICES	4	183,125	3	147,225	35,900-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	183,125	3	147,225	35,900-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	183,125	3	147,225	35,900-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,125	147,225	35,900-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	183,125	147,225	35,900-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	
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	40,260
1105	COMMUNITY ASSOCIATE	D 491	56057	37,072- 53,788	1	46,034
	SUBTOTAL FOR OBJECT 001				3	167,206

	POSITION SCHEDULE FOR U/A 001				3	167,206	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	167,206	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,195			1,218		977-
		101 PRINTING SUPPLIES			200			200		
		110 FOOD & FORAGE SUPPLIES			1,000			1,000		
		117 POSTAGE			500			500		
		199 DATA PROCESSING SUPPLIES						450		450
		SUBTOTAL FOR SUPPLYS&MATL			3,895			3,368		527-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			140			140		
		315 OFFICE EQUIPMENT			250			250		
		332 PURCH DATA PROCESSING EQUIPT			2,852			294		2,558-
		337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			3,342			784		2,558-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,013			3,013		
		400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
		403 OFFICE SERVICES			150			150		
		412 RENTALS OF MISC.EQUIP			3,470			3,470		
		417 ADVERTISING						377		377
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
		SUBTOTAL FOR OTHR SER&CHR			7,833			8,210		377
60		CNTRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES				1		150	1	150
		SUBTOTAL FOR CNTRCTL SVCS				1		150	1	150
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			700			700		
		SUBTOTAL FOR FXD MIS CHGS			700			700		
		SUBTOTAL FOR BUDGET CODE 1000			15,770	1		13,212	1	2,558-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1			15,770	1		13,212	1	2,558-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			15,770	1		13,212	1	2,558-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	15,770	3,013	13,212	2,558-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,770		13,212	2,558-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,770		13,212	2,558-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,770		13,212	2,558-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		56,793			56,793
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		56,795			56,795
		SUBTOTAL FOR BUDGET CODE 4000		56,795			56,795
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		56,795			56,795
		TOTAL FOR RENT		56,795			56,795

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		56,795		56,795	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,795		56,795	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,795	56,795	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,795	56,795	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	183,125	3	147,225	35,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	183,125	3	147,225	35,900-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,125	147,225	35,900-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,125	147,225	35,900-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	72,565	3,013	70,007	2,558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,565		70,007	2,558-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,565	70,007	2,558-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	72,565	70,007	2,558-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	183,125	3	147,225	35,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	183,125	3	147,225	35,900-
OTPS					
TOTALS FOR OPERATING BUDGET		72,565		70,007	2,558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,565		70,007	2,558-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	255,690	3	217,232	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	255,690	3	217,232	38,458-
FUNDING					
CITY		255,690		217,232	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		255,690		217,232	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,390	2	92,118	17,272-
		SUBTOTAL FOR F/T SALARIED	2	109,390	2	92,118	17,272-
03 UNSALARIED		031 UNSALARIED		37,882		37,882	
		SUBTOTAL FOR UNSALARIED		37,882		37,882	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,714		13,714	8,000
		053 AMOUNT TO BE SCHEDULED-PS		29,186			29,186-
		SUBTOTAL FOR AMT TO SCHED		34,900		13,714	21,186-
		SUBTOTAL FOR BUDGET CODE 1000	2	182,172	2	143,714	38,458-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	2	182,172	2	143,714	38,458-
		TOTAL FOR PERSONAL SERVICES	2	182,172	2	143,714	38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,172	2	143,714	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,172	2	143,714	38,458-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		182,172		143,714	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		182,172		143,714	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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	2	122,516
	SUBTOTAL FOR OBJECT 001				2	122,516

	POSITION SCHEDULE FOR U/A 001				2	122,516
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	122,516

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		2,500			2,500		
		101 PRINTING SUPPLIES			500			500		
		110 FOOD & FORAGE SUPPLIES			600			600		
		117 POSTAGE			1,250			1,250		
		199 DATA PROCESSING SUPPLIES			500			400		100-
		SUBTOTAL FOR SUPPLYS&MATL			5,350			5,250		100-
30		PROPTY&EQUIP	315		400			400		
		337 BOOKS-OTHER						100		100
		SUBTOTAL FOR PROPTY&EQUIP			400			500		100
40		OTHR SER&CHR	402		800			800		
		412 RENTALS OF MISC.EQUIP			1,600			1,600		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		499 OTHER EXPENSES - GENERAL			4,423			4,423		
		SUBTOTAL FOR OTHR SER&CHR			7,823			7,823		
60		CNTRCTL SVCS	602		500	1		500		
		612 OFFICE EQUIPMENT MAINTENANCE			1,850		3	1,850		
		SUBTOTAL FOR CNTRCTL SVCS			2,350		4	2,350		
70		FXD MIS CHGS	700		800			800		
		SUBTOTAL FOR FXD MIS CHGS			800			800		
		SUBTOTAL FOR BUDGET CODE 1000		4	16,723		4	16,723		
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		4	16,723		4	16,723		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	16,723		4	16,723		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		16,723		16,723	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,723		16,723	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,723		16,723	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,723		16,723	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	819001	41D RENTALS - LAND BLDGS & STRUCTS		45,000	45,000		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		45,002	45,002		
				SUBTOTAL FOR BUDGET CODE 4000		45,002	45,002		
				TOTAL FOR STATEN ISLAND COMMUNITY BD #2		45,002	45,002		
				TOTAL FOR RENT		45,002	45,002		

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,002	45,002	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,172	2	143,714	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,172	2	143,714	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,172	143,714	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,172	143,714	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	61,725	45,000	61,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,725		61,725	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,725	61,725	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,725	61,725	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,172	2	143,714	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,172	2	143,714	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		61,725		61,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,725		61,725	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	243,897	2	205,439	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,897	2	205,439	38,458-
FUNDING					
CITY		243,897		205,439	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,897		205,439	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,426	3	83,466			78,960-
		SUBTOTAL FOR F/T SALARIED	3	162,426	3	83,466			78,960-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		046 TERMINAL LEAVE		14,316					14,316-
		SUBTOTAL FOR ADD GRS PAY		15,116		800			14,316-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS	1	10,840		57,658	1-		46,818
		SUBTOTAL FOR AMT TO SCHED	1	10,840		65,658	1-		54,818
		SUBTOTAL FOR BUDGET CODE 1000	4	188,382	3	149,924	1-		38,458-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	4	188,382	3	149,924	1-		38,458-
		TOTAL FOR PERSONAL SERVICES	4	188,382	3	149,924	1-		38,458-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	188,382	3	149,924	38,458-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	188,382	3	149,924	38,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,382	149,924	38,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	188,382	149,924	38,458-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	
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	37,169
	SUBTOTAL FOR OBJECT 001				3	164,986

	POSITION SCHEDULE FOR U/A 001				3	164,986	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	164,986	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,200			1,200		
		110 FOOD & FORAGE SUPPLIES			250			250		
		117 POSTAGE			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			2,450			2,450		
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			289			289		
		SUBTOTAL FOR PROPTY&EQUIP			289			289		
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			1,901			1,901		
		412 RENTALS OF MISC.EQUIP			3,173			3,173		
		417 ADVERTISING			100			800		700
		451 NON OVERNIGHT TRVL EXP-GENERAL			500					500-
		SUBTOTAL FOR OTHR SER&CHR			5,674			5,874		200
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	300		1	300		
		613 DATA PROCESSING EQUIPMENT					1	500	1	500
		624 CLEANING SERVICES		1	1,100		1	1,100		
		SUBTOTAL FOR CNTRCTL SVCS		2	1,400		3	1,900	1	500
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			700					700-
		SUBTOTAL FOR FXD MIS CHGS			700					700-
		SUBTOTAL FOR BUDGET CODE 1000		2	10,513		3	10,513	1	
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		2	10,513		3	10,513	1	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	10,513		3	10,513	1	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	10,513	1,901	10,513	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,513		10,513	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,513		10,513	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,513		10,513	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	70,326			70,326		
			856001	42C HEAT LIGHT & POWER	8,510			8,510		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		78,838			78,838		
			SUBTOTAL FOR BUDGET CODE 4000		78,838			78,838		
			TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		78,838			78,838		
			TOTAL FOR RENT AND ENERGY		78,838			78,838		

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,510	78,838	8,510	78,838	
FINANCIAL PLAN SAVINGS APPROPRIATION		78,838		78,838	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,838	78,838	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	78,838	78,838	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	188,382	3	149,924	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	188,382	3	149,924	38,458-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,382	149,924	38,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,382	149,924	38,458-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,411	89,351	10,411	89,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,351		89,351	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,351	89,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	89,351	89,351	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	188,382	3	149,924	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	188,382	3	149,924	38,458-
OTPS					
TOTALS FOR OPERATING BUDGET		89,351		89,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,351		89,351	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	277,733	3	239,275	38,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	277,733	3	239,275	38,458-
FUNDING					
CITY		277,733		239,275	38,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		277,733		239,275	38,458-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S002 BYRNE COMPETITIVE GRANT - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,474		17,158			34,316-
SUBTOTAL FOR F/T SALARIED				51,474		17,158			34,316-
SUBTOTAL FOR BUDGET CODE S002				51,474		17,158			34,316-
TOTAL FOR				51,474		17,158			34,316-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,506,307	21	1,870,890			364,583
SUBTOTAL FOR F/T SALARIED				21	1,506,307	21	1,870,890		364,583
03 UNSALARIED		031 UNSALARIED				194			194
SUBTOTAL FOR UNSALARIED						194			194
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,537		8,537			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,082		1,082			
		049 BACKPAY - PRIOR YEARS		501		501			
		061 SUPPER MONEY		499		499			
SUBTOTAL FOR ADD GRS PAY				27,585		27,585			
SUBTOTAL FOR BUDGET CODE 0101				21	1,533,892	21	1,898,669		364,777
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,665,994	36	1,690,031	1-		24,037
SUBTOTAL FOR F/T SALARIED				37	1,665,994	36	1,690,031	1-	24,037
03 UNSALARIED		031 UNSALARIED		853		853			
SUBTOTAL FOR UNSALARIED					853		853		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,677		3,677			
		042 LONGEVITY DIFFERENTIAL		125,639		123,039			2,600-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		11,899		11,899		
		049 BACKPAY - PRIOR YEARS		500		500		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		142,715		140,115		2,600-
		SUBTOTAL FOR BUDGET CODE 0201	37	1,809,562	36	1,830,999	1-	21,437
BUDGET CODE: 0301 DIVISION OF PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,641,926	44	2,619,201	2-	22,725-
		SUBTOTAL FOR F/T SALARIED	46	2,641,926	44	2,619,201	2-	22,725-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964		
		SUBTOTAL FOR OTH SALARIED		1,964		1,964		
03 UNSALARIED		031 UNSALARIED		632		632		
		SUBTOTAL FOR UNSALARIED		632		632		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,594		27,594		
		047 OVERTIME		3,246		3,246		
		049 BACKPAY - PRIOR YEARS		1,000		1,000		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		33,840		33,840		
		SUBTOTAL FOR BUDGET CODE 0301	46	2,678,362	44	2,655,637	2-	22,725-
		TOTAL FOR OFFICE OF THE DIRECTOR	104	6,021,816	101	6,385,305	3-	363,489
		TOTAL FOR EXECUTIVE MANAGEMENT	104	6,073,290	101	6,402,463	3-	329,173

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104	6,073,290	101	6,402,463	329,173
FINANCIAL PLAN SAVINGS		26,474-		71,794-	45,320-
APPROPRIATION	104	6,046,816	101	6,330,669	283,853

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,942,860	6,257,670	314,810
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	52,482	55,841	3,359
FEDERAL - C.D.			
FEDERAL - OTHER	51,474	17,158	34,316-
INTRA-CITY SALES			
TOTAL	6,046,816	6,330,669	283,853

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
0933	EXECUTIVE AGENCY COUNSEL	D 781	95005	49,492-212,614	2	253,372
0950	AGENCY CHIEF CONTRACTING	D 781	82950	49,492-212,614	1	106,121
0960	ADMINISTRATIVE PROCUREMEN	D 781	82976	49,492-212,614	1	86,376
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	49,492-212,614	2	324,882
1107	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	1	81,524
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	49,492-212,614	1	162,441
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151- 76,527	3	240,681
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	3	281,703
1122	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	3	296,269
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	2	226,775
1124	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	135,220
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	5	401,182
1134	CITY RESEARCH SCIENTIST	D 781	21744	55,000-118,597	1	85,326
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	49,492-212,614	1	106,344
1143	CITY PLANNER	D 781	22122	49,493- 92,499	1	94,426
1150	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	2	132,239
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	10	485,276
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	5	285,998
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	2	135,215
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	49,492-212,614	1	106,698
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	3	196,006
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	6	491,730
1378	COMPUTER SERVICE TECHNICI	D 781	13615	39,747- 55,553	1	39,747
1379	COMPUTER SERVICE TECHNICI	D 781	13615	39,747- 55,553	1	43,599
1381	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-115,470	1	91,776
1386	SUPERVISING COMPUTER SERV	D 781	13616	59,604- 77,224	2	125,754
1393	COMPUTER SYSTEMS MANAGER	D 781	10050	49,492-212,614	1	139,143
1402	EXECUTIVE ASSISTANT TO TH	D 781	13232	49,492-212,614	1	174,138
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	28,777- 34,829	1	31,125
1619	STOCK WORKER	D 781	12200	24,233- 46,519	1	31,873
1622	SUPERVISOR OF STOCK WORKE	D 781	12202	36,441- 73,260	1	55,132
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	3	106,483
2020	STAFF ANALYST	D 781	12626	45,029- 67,459	1	66,176
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	1	57,032
2096	PROCUREMENT ANALYST	D 781	12158	38,595- 81,782	1	47,525
2097	PROCUREMENT ANALYST	D 781	12158	38,595- 81,782	2	99,800
2400	CLERICAL AIDE	D 781	10250	28,588- 34,624	1	28,588
2403	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	5	189,986
2404	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	3	153,123
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	2	81,362

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
2407	SECRETARY (LEVELS 1A,2A,3 D 781 10252			28,588- 52,966	3	106,206
	SUBTOTAL FOR OBJECT 001				91	6,536,157

	POSITION SCHEDULE FOR U/A 001				91	6,536,157
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				10	718,259
	TOTAL FOR U/A 001				101	7,254,416

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 ROCKEFELLER DRUG LAW REFORM - ARRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	820,310	19	1,145,570			325,260
SUBTOTAL FOR F/T SALARIED			19	820,310	19	1,145,570			325,260
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,000		43,830			11,830
SUBTOTAL FOR ADD GRS PAY				32,000		43,830			11,830
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		434,680		606,590			171,910
SUBTOTAL FOR FRINGE BENES				434,680		606,590			171,910
SUBTOTAL FOR BUDGET CODE S001			19	1,286,990	19	1,795,990			509,000
BUDGET CODE: S003 WEEKEND CASE PROCESS & JUVENALE INTAKE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,194,765	28	398,255			796,510-
SUBTOTAL FOR F/T SALARIED			28	1,194,765	28	398,255			796,510-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,726		14,909			29,817-
		047 OVERTIME		18,544		6,181			12,363-
SUBTOTAL FOR ADD GRS PAY				63,270		21,090			42,180-
SUBTOTAL FOR BUDGET CODE S003			28	1,258,035	28	419,345			838,690-
BUDGET CODE: S004 FORENSIC MENTAL HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	321,799	8	107,266			214,533-
SUBTOTAL FOR F/T SALARIED			8	321,799	8	107,266			214,533-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,488		3,496			6,992-
SUBTOTAL FOR ADD GRS PAY				10,488		3,496			6,992-
SUBTOTAL FOR BUDGET CODE S004			8	332,287	8	110,762			221,525-
BUDGET CODE: S005 SEX OFFENDER CONTAINMENT MODEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,343,565	32	447,855			895,710-
SUBTOTAL FOR F/T SALARIED			32	1,343,565	32	447,855			895,710-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,898		16,966			33,932-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		44,959		14,986			29,973-
		SUBTOTAL FOR ADD GRS PAY		95,857		31,952			63,905-
		SUBTOTAL FOR BUDGET CODE S005	32	1,439,422	32	479,807			959,615-
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,464		9,655	3-		126,809-
		SUBTOTAL FOR F/T SALARIED	3	136,464		9,655	3-		126,809-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,900					5,900-
		043 SHIFT DIFFERENTIAL		346					346-
		047 OVERTIME		1,513					1,513-
		061 SUPPER MONEY		65					65-
		SUBTOTAL FOR ADD GRS PAY		7,824					7,824-
		SUBTOTAL FOR BUDGET CODE 0457	3	144,288		9,655	3-		134,633-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,605,348	19	1,605,348			
		SUBTOTAL FOR F/T SALARIED	19	1,605,348	19	1,605,348			
		SUBTOTAL FOR BUDGET CODE 4100	19	1,605,348	19	1,605,348			
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,000	3	155,000			
		SUBTOTAL FOR F/T SALARIED	3	155,000	3	155,000			
		SUBTOTAL FOR BUDGET CODE 4107	3	155,000	3	155,000			
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	471,281	8	481,487			10,206
		SUBTOTAL FOR F/T SALARIED	8	471,281	8	481,487			10,206
		SUBTOTAL FOR BUDGET CODE 7101	8	471,281	8	481,487			10,206
TOTAL FOR			120	6,692,651	117	5,057,394	3-		1,635,257-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	256,532	5	256,532	
		SUBTOTAL FOR F/T SALARIED	5	256,532	5	256,532	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,080		35,080	
		SUBTOTAL FOR FRINGE BENES		35,080		35,080	
		SUBTOTAL FOR BUDGET CODE 0404	5	291,612	5	291,612	
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,961,747	67	2,961,747	
		SUBTOTAL FOR F/T SALARIED	67	2,961,747	67	2,961,747	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		314,037		314,037	
		SUBTOTAL FOR FRINGE BENES		314,037		314,037	
		SUBTOTAL FOR BUDGET CODE 0409	67	3,275,784	67	3,275,784	
BUDGET CODE: 0453 BRONX PACT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	256,756		17,458	6-
		SUBTOTAL FOR F/T SALARIED	6	256,756		17,458	6-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,585			14,585-
		043 SHIFT DIFFERENTIAL		577			577-
		047 OVERTIME		20,133			20,133-
		061 SUPPER MONEY		83			83-
		SUBTOTAL FOR ADD GRS PAY		35,378			35,378-
		SUBTOTAL FOR BUDGET CODE 0453	6	292,134		17,458	6-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	78	3,859,530	72	3,584,854	6-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	22,557,066	111	20,419,334	44-	111	2,137,732-
		SUBTOTAL FOR F/T SALARIED	155	22,557,066	111	20,419,334	44-	111	2,137,732-
03 UNSALARIED		031 UNSALARIED		429		429			
		SUBTOTAL FOR UNSALARIED		429		429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,525,105		2,482,605			42,500-
		043 SHIFT DIFFERENTIAL		3,005		3,005			
		046 TERMINAL LEAVE		55,338		55,338			
		047 OVERTIME		152,627		152,627			
		049 BACKPAY - PRIOR YEARS		1,500		1,500			
		061 SUPPER MONEY		10,591		10,591			
		SUBTOTAL FOR ADD GRS PAY		2,748,166		2,705,666			42,500-
		SUBTOTAL FOR BUDGET CODE 2101	155	25,305,661	111	23,125,429	44-	111	2,180,232-
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	1,017,968	93	1,018,826		93	858
		SUBTOTAL FOR F/T SALARIED	93	1,017,968	93	1,018,826		93	858
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		250,000		250,000			
		SUBTOTAL FOR BUDGET CODE 2104	93	1,267,968	93	1,268,826		93	858
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	783,406	10	813,352		10	29,946
		SUBTOTAL FOR F/T SALARIED	10	783,406	10	813,352		10	29,946
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,193		6,193			
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		6,943		6,943			
		SUBTOTAL FOR BUDGET CODE 3001	10	790,349	10	820,295		10	29,946

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	10,250,171	144	9,916,043			334,128-
SUBTOTAL FOR F/T SALARIED			144	10,250,171	144	9,916,043			334,128-
03 UNSALARIED		031 UNSALARIED		325		325			
SUBTOTAL FOR UNSALARIED				325		325			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		217,374		217,374			
		043 SHIFT DIFFERENTIAL		6,191		6,191			
		046 TERMINAL LEAVE		10,319		10,319			
		047 OVERTIME		5,869		5,869			
		049 BACKPAY - PRIOR YEARS		3,000		3,000			
		061 SUPPER MONEY		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				252,753		252,753			
SUBTOTAL FOR BUDGET CODE 3101			144	10,503,249	144	10,169,121			334,128-
BUDGET CODE: 3104 ADULT SUPERVISION-CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	229	87,203	219	77,020	10-		10,183-
SUBTOTAL FOR F/T SALARIED			229	87,203	219	77,020	10-		10,183-
03 UNSALARIED		031 UNSALARIED				424			424
SUBTOTAL FOR UNSALARIED						424			424
04 ADD GRS PAY		046 TERMINAL LEAVE		31,700		31,700			
		047 OVERTIME		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY				56,700		56,700			
SUBTOTAL FOR BUDGET CODE 3104			229	143,903	219	134,144	10-		9,759-
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,002,774	69	3,035,253			32,479
SUBTOTAL FOR F/T SALARIED			69	3,002,774	69	3,035,253			32,479
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,270		43,270			
		043 SHIFT DIFFERENTIAL		541		541			
		047 OVERTIME		88,630		88,630			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		133,941		133,941			
		SUBTOTAL FOR BUDGET CODE 3401	69	3,136,715	69	3,169,194			32,479
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	700	41,147,845	646	38,687,009	54-		2,460,836-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 0455 SEX OFFENDER REGISTRATION ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		423,978		423,978			
		SUBTOTAL FOR F/T SALARIED		423,978		423,978			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,522		11,522			
		SUBTOTAL FOR ADD GRS PAY		11,522		11,522			
		SUBTOTAL FOR BUDGET CODE 0455		435,500		435,500			
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	224	13,061,953	219	12,917,850	5-		144,103-
		SUBTOTAL FOR F/T SALARIED	224	13,061,953	219	12,917,850	5-		144,103-
03 UNSALARIED		031 UNSALARIED		206		602			396
		SUBTOTAL FOR UNSALARIED		206		602			396
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		247,717		247,717			
		043 SHIFT DIFFERENTIAL		3,787		3,787			
		046 TERMINAL LEAVE		10,817		10,817			
		047 OVERTIME		188,510		188,510			
		049 BACKPAY - PRIOR YEARS		3,000		3,000			
		061 SUPPER MONEY		4,500		4,500			
		SUBTOTAL FOR ADD GRS PAY		458,331		458,331			
		SUBTOTAL FOR BUDGET CODE 4101	224	13,520,490	219	13,376,783	5-		143,707-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,126,736	40	2,126,736			
SUBTOTAL FOR F/T SALARIED			40	2,126,736	40	2,126,736			
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		8,004		8,004			
		047 OVERTIME		21,390		21,390			
SUBTOTAL FOR ADD GRS PAY				29,394		29,394			
SUBTOTAL FOR BUDGET CODE 4102			40	2,156,130	40	2,156,130			
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202			
SUBTOTAL FOR F/T SALARIED			2	97,202	2	97,202			
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
SUBTOTAL FOR ADD GRS PAY				2,745		2,745			
SUBTOTAL FOR BUDGET CODE 4103			2	99,947	2	99,947			
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			266	16,212,067	261	16,068,360	5-		143,707-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,169,993	20	1,171,664			1,671
SUBTOTAL FOR F/T SALARIED			20	1,169,993	20	1,171,664			1,671
03 UNSALARIED									
		031 UNSALARIED		605		605			
SUBTOTAL FOR UNSALARIED				605		605			
SUBTOTAL FOR BUDGET CODE 6101			20	1,170,598	20	1,172,269			1,671
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,149	1	66,149			
SUBTOTAL FOR F/T SALARIED			1	66,149	1	66,149			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		3,245		3,245			
		SUBTOTAL FOR BUDGET CODE 6102	1	69,394	1	69,394			
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,239,992	21	1,241,663			1,671
		TOTAL FOR PROBATION SERVICES	1,185	69,152,085	1,117	64,639,280	68-		4,512,805-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,185	69,152,085	1,117	64,639,280	4,512,805-
FINANCIAL PLAN SAVINGS		1,443,764-		1,398,444-	45,320
APPROPRIATION	1,185	67,708,321	1,117	63,240,836	4,467,485-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,312,835		43,100,646	2,212,189-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		16,991,738		16,381,905	609,833-
FEDERAL - C.D.					
FEDERAL - OTHER		4,451,367		2,805,904	1,645,463-
INTRA-CITY SALES		952,381		952,381	
TOTAL		67,708,321		63,240,836	4,467,485-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
0871	PROBATION OFFICER	D 781	51810	41,180- 59,621	4	224,657
0921	AGENCY ATTORNEY	D 781	30087	56,544- 97,737	2	114,400
0922	AGENCY ATTORNEY	D 781	30087	56,544- 97,737	1	72,800
0924	*ATTORNEY AT LAW	D 781	30085	56,544- 97,737	5	389,367
0927	AGENCY ATTORNEY	D 781	30087	56,544- 97,737	3	232,500
0928	*ATTORNEY AT LAW	D 781	30085	56,544- 97,737	1	84,564
0943	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	2	73,370
0950	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	2	139,483
0951	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	66,562
0971	PROBATION OFFICER	D 781	51810	41,180- 59,621	3	177,671
1000	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	54,719
1106	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	5	503,762
1108	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	32	2,604,228
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151- 76,527	1	88,779
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	3	285,605
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	3	294,729
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	3	227,796
1150	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	165	10,466,461
1151	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	2	128,551
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	30	1,430,710
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	3	155,116
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	2	92,201
1170	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	45,138
1171	PROBATION OFFICER	D 781	51810	41,180- 59,621	562	29,304,224
1173	PROBATION OFFICER	D 781	51810	41,180- 59,621	5	289,877
1178	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	58,275
1182	PROBATION OFFICER	D 781	51810	41,180- 59,621	7	398,416
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	3	175,790
1402	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	1	35,402
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	1	80,952
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	28,777- 34,829	1	31,022
1641	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	1	37,371
1642	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	1	37,555
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	6	246,061
1971	PROBATION OFFICER	D 781	51810	41,180- 59,621	2	115,436
2019	SUPERVISING COUNSELOR (AD	D 781	51217	57,272- 68,385	1	64,424
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	3	158,649
2050	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	5	339,471
2071	PROBATION OFFICER	D 781	51810	41,180- 59,621	14	812,468
2300	INTERPRETER (SPANISH)	D 781	31013	40,143- 63,024	1	45,156
2350	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	63,991

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2371	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	54,719
2400	CLERICAL AIDE	D 781	10250	28,588- 34,624	6	181,221
2401	CLERICAL ASSOCIATE MOST M D	781	10251	20,095- 52,966	2	64,042
2402	CLERICAL ASSOCIATE MOST M D	781	10251	20,095- 52,966	45	1,478,606
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 52,966	35	1,247,125
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 52,966	2	80,781
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	15	536,160
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	8	255,750
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	38	1,332,127
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	5	195,506
2409	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	1	24,858
2502	LEGAL SECRETARIAL ASSISTA	D 781	1022A	40,497- 75,630	2	90,244
SUBTOTAL FOR OBJECT 001					1,051	55,788,848

POSITION SCHEDULE FOR U/A 002					1,051	55,788,848
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					66	3,503,391
TOTAL FOR U/A 002					1,117	59,292,239

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 ROCKEFELLER DRUG LAW REFORM - ARRA										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,130	5,510	1,380
			105		AUTOMOTIVE SUPPLIES & MATERIAL			3,500	6,000	2,500
			107		MEDICAL,SURGICAL & LAB SUPPLY			54,340	74,510	20,170
		SUBTOTAL FOR SUPPLYS&MATL						61,970	86,020	24,050
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			21,920		21,920-
			305		MOTOR VEHICLES			52,520		52,520-
			314		OFFICE FURITURE			10,000		10,000-
			332		PURCH DATA PROCESSING EQUIPT			12,000		12,000-
		SUBTOTAL FOR PROPTY&EQUIP						96,440		96,440-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			11,900		11,900-
			402		TELEPHONE & OTHER COMMUNICATNS			29,850	38,740	8,890
			407		MAINT & REP OF MOTOR VEH EQUIP			2,750	5,000	2,250
			451		NON OVERNIGHT TRVL EXP-GENERAL			9,750	16,200	6,450
		SUBTOTAL FOR OTHR SER&CHR						54,250	59,940	5,690
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			15,000	20,000	5,000
			671		TRAINING PRGM CITY EMPLOYEES			2,400		2,400-
		SUBTOTAL FOR CNTRCTL SVCS						17,400	20,000	2,600
		SUBTOTAL FOR BUDGET CODE S001						230,060	165,960	64,100-
BUDGET CODE: S002 BYRNE COMPETITIVE GRANT - ADMIN										
40		OTHR SER&CHR	451		NON OVERNIGHT TRVL EXP-GENERAL				46	46
			453		OVERNIGHT TRVL EXP-GENERAL				954	954
		SUBTOTAL FOR OTHR SER&CHR							1,000	1,000
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			250,000		250,000-
		SUBTOTAL FOR CNTRCTL SVCS						250,000		250,000-
		SUBTOTAL FOR BUDGET CODE S002						250,000	1,000	249,000-
BUDGET CODE: S003 WEEKEND CASE PROCESS & JUVENALE INTAKE										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			679	500	179-
			199		DATA PROCESSING SUPPLIES			1,500	500	1,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,179		1,000	1,179-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		5,821			5,821-
	332	PURCH DATA PROCESSING EQUIPT		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				8,821			8,821-
40		OTHR SER&CHR					
	402	TELEPHONE & OTHER COMMUNICATNS		2,776		792	1,984-
SUBTOTAL FOR OTHR SER&CHR				2,776		792	1,984-
60		CNTRCTL SVCS					
	619	SECURITY SERVICES		13,445		4,482	8,963-
	671	TRAINING PRGM CITY EMPLOYEES		1,400			1,400-
SUBTOTAL FOR CNTRCTL SVCS				14,845		4,482	10,363-
SUBTOTAL FOR BUDGET CODE S003				28,621		6,274	22,347-
BUDGET CODE: S004 FORENSIC MENTAL HEALTH							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		1,875		625	1,250-
	106	MOTOR VEHICLE FUEL		2,250		750	1,500-
	199	DATA PROCESSING SUPPLIES		1,500		500	1,000-
SUBTOTAL FOR SUPPLYS&MATL				5,625		1,875	3,750-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		7,564			7,564-
	302	TELECOMMUNICATIONS EQUIPMENT		400			400-
	305	MOTOR VEHICLES		26,116			26,116-
	332	PURCH DATA PROCESSING EQUIPT		4,600			4,600-
SUBTOTAL FOR PROPTY&EQUIP				38,680			38,680-
40		OTHR SER&CHR					
	402	TELEPHONE & OTHER COMMUNICATNS		12,188		3,996	8,192-
	407	MAINT & REP OF MOTOR VEH EQUIP		1,875		625	1,250-
SUBTOTAL FOR OTHR SER&CHR				14,063		4,621	9,442-
60		CNTRCTL SVCS					
	671	TRAINING PRGM CITY EMPLOYEES		420			420-
SUBTOTAL FOR CNTRCTL SVCS				420			420-
SUBTOTAL FOR BUDGET CODE S004				58,788		6,496	52,292-
BUDGET CODE: S005 SEX OFFENDER CONTAINMENT MODEL							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		1,500		500	1,000-
	106	MOTOR VEHICLE FUEL		9,000		3,000	6,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		750		250		500-	
		SUBTOTAL FOR SUPPLYS&MATL		11,250		3,750		7,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,336				24,336-	
		305 MOTOR VEHICLES		104,464				104,464-	
		332 PURCH DATA PROCESSING EQUIPT		20,250				20,250-	
		SUBTOTAL FOR PROPTY&EQUIP		149,050				149,050-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,410		2,970		7,440-	
		407 MAINT & REP OF MOTOR VEH EQUIP		7,500		2,500		5,000-	
		SUBTOTAL FOR OTHR SER&CHR		17,910		5,470		12,440-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,900				1,900-	
		SUBTOTAL FOR CNTRCTL SVCS		1,900				1,900-	
		SUBTOTAL FOR BUDGET CODE S005		180,110		9,220		170,890-	
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,868		5,100		2,232	
		SUBTOTAL FOR SUPPLYS&MATL		2,868		5,100		2,232	
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,232				2,232-	
		332 PURCH DATA PROCESSING EQUIPT		2,200		2,200		2,232-	
		SUBTOTAL FOR PROPTY&EQUIP		4,432		2,200		2,232-	
		SUBTOTAL FOR BUDGET CODE 4107		7,300		7,300			
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				50,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 7101				50,000		50,000	
TOTAL FOR				754,879		246,250		508,629-	

RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		20,676		20,676			
		856001 10F MOTOR VEHICLE FUEL		1,849		1,849			
		856001 10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213			
		106 MOTOR VEHICLE FUEL		106,000		106,000			
		SUBTOTAL FOR SUPPLYS&MATL		238,617		238,617			
30	PROPTY&EQUIP	305 MOTOR VEHICLES		91,527		87,527		4,000-	
		337 BOOKS-OTHER		20,205		19,705		500-	
		SUBTOTAL FOR PROPTY&EQUIP		111,732		107,232		4,500-	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,345,986		1,345,986			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		122,295		22,295		100,000-	
		125001 40X CONTRACTUAL SERVICES-GENERAL		10,000				10,000-	
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
		858001 40X CONTRACTUAL SERVICES-GENERAL		44,858		39,160		5,698-	
		400 CONTRACTUAL SERVICES-GENERAL		11,084		4,083		7,001-	
		402 TELEPHONE & OTHER COMMUNICATNS		23,485				23,485-	
		414 RENTALS - LAND BLDGS & STRUCTS		4,407,644		3,884,544		523,100-	
		856001 42C HEAT LIGHT & POWER		917,581		917,581			
		SUBTOTAL FOR OTHR SER&CHR		6,884,933		6,215,649		669,284-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300			
		615 PRINTING CONTRACTS	1	34,800	1	20,000		14,800-	
		624 CLEANING SERVICES	1	9,106	1	26,606		17,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,991	1	11,991		4,000	
		686 PROF SERV OTHER	2	500	2	500			
		SUBTOTAL FOR CNTRCTL SVCS	8	59,697	8	66,397		6,700	
		SUBTOTAL FOR BUDGET CODE 0201	8	7,294,979	8	6,627,895		667,084-	
BUDGET CODE: 0301 DIVISION OF PLANNING									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		196,825		146,825		50,000-	
		SUBTOTAL FOR SUPPLYS&MATL		196,825		146,825		50,000-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		250,000		250,000			
		SUBTOTAL FOR PROPTY&EQUIP		250,000		250,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES			14,973			14,973		
	SUBTOTAL FOR OTHR SER&CHR					14,973			14,973		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			243,500			80,000		163,500-
			613 DATA PROCESSING EQUIPMENT	2		527,556	2		626,056		98,500
	SUBTOTAL FOR CNTRCTL SVCS			2		771,056	2		706,056		65,000-
	SUBTOTAL FOR BUDGET CODE 0301			2		1,232,854	2		1,117,854		115,000-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,224			21,224		20,000
	SUBTOTAL FOR SUPPLYS&MATL					1,224			21,224		20,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			50,555			50,555		
	SUBTOTAL FOR OTHR SER&CHR					50,555			50,555		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		561	1		120,561		120,000
	SUBTOTAL FOR CNTRCTL SVCS			1		561	1		120,561		120,000
	SUBTOTAL FOR BUDGET CODE 4022			1		52,340	1		192,340		140,000
	TOTAL FOR OFFICE OF THE DIRECTOR			11		8,580,173	11		7,938,089		642,084-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV											
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,940			4,940		4,940-
	SUBTOTAL FOR SUPPLYS&MATL					4,940			4,940		4,940-
60	CNTRCTL SVCS		686 PROF SERV OTHER			10,500			10,500		10,500-
	SUBTOTAL FOR CNTRCTL SVCS					10,500			10,500		10,500-
70	FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES			5,912			5,912		5,912-
	SUBTOTAL FOR FXD MIS CHGS					5,912			5,912		5,912-
	SUBTOTAL FOR BUDGET CODE 0404					21,352			21,352		21,352-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0406 OPERATIONS/CONTRACTS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		519,688		590,146	70,458
		107	MEDICAL,SURGICAL & LAB SUPPLY		190,000			190,000-
		117	POSTAGE		65,000		65,000	
		SUBTOTAL FOR SUPPLYS&MATL			774,688		655,146	119,542-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		79,783		109,783	30,000
		302	TELECOMMUNICATIONS EQUIPMENT		5,500			5,500-
		314	OFFICE FURITURE		20,000		50,000	30,000
		315	OFFICE EQUIPMENT		4,000		5,000	1,000
		332	PURCH DATA PROCESSING EQUIPT		8,500		50,000	41,500
		337	BOOKS-OTHER		20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP			137,783		234,783	97,000
40	OTHR SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		400	CONTRACTUAL SERVICES-GENERAL		36,000			36,000-
		402	TELEPHONE & OTHER COMMUNICATNS		10,250			10,250-
		403	OFFICE SERVICES		1,000			1,000-
		412	RENTALS OF MISC.EQUIP		335,000		325,000	10,000-
		417	ADVERTISING		10,000		15,000	5,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000		35,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944	
		460	SPECIAL EXPENSE		25,500		25,500	
		465	OBLIGATORY COUNTY EXPENSES		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR			476,694		424,444	52,250-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	159,908	1	96,908	63,000-
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500	
		608	MAINT & REP GENERAL		13,000			13,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	19,200	1	75,000	55,800
		619	SECURITY SERVICES	1	781,685	1	493,685	288,000-
		657	HOSPITALS CONTRACTS	1	50,131	1	140,131	90,000
		671	TRAINING PRGM CITY EMPLOYEES	1	12,685	1	12,685	
		686	PROF SERV OTHER	2	37,000	2	100,000	63,000
		SUBTOTAL FOR CNTRCTL SVCS		8	1,076,109	8	920,909	155,200-
		SUBTOTAL FOR BUDGET CODE 0406		8	2,465,274	8	2,235,282	229,992-

BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		7,500		7,500			
		SUBTOTAL FOR OTHR SER&CHR		7,500		7,500			
		SUBTOTAL FOR BUDGET CODE 0409		7,500		7,500			
BUDGET CODE: 0430 MENTAL HEALTH JUVENILE JUSTICE PROGRAM									
60 CNTRCTL SVCS		686 PROF SERV OTHER		263,488					263,488-
		SUBTOTAL FOR CNTRCTL SVCS		263,488					263,488-
		SUBTOTAL FOR BUDGET CODE 0430		263,488					263,488-
BUDGET CODE: 0436 SARA GRANT-STATE FUNDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,390					8,390-
		SUBTOTAL FOR SUPPLYS&MATL		8,390					8,390-
		SUBTOTAL FOR BUDGET CODE 0436		8,390					8,390-
BUDGET CODE: 0445 BULLETPROOF VEST PROGRAM									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,997					8,997-
		SUBTOTAL FOR PROPTY&EQUIP		8,997					8,997-
		SUBTOTAL FOR BUDGET CODE 0445		8,997					8,997-
BUDGET CODE: 0453 BRONX PACT PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		877					877-
		106 MOTOR VEHICLE FUEL		1,145					1,145-
		SUBTOTAL FOR SUPPLYS&MATL		2,022					2,022-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,023					1,023-
		SUBTOTAL FOR OTHR SER&CHR		1,023					1,023-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		613					613-
		686 PROF SERV OTHER		17,785					17,785-
		SUBTOTAL FOR CNTRCTL SVCS		18,398					18,398-
		SUBTOTAL FOR BUDGET CODE 0453		21,443					21,443-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,719,263		2,959,263	240,000
		SUBTOTAL FOR CNTRCTL SVCS		2,719,263		2,959,263	240,000
		SUBTOTAL FOR BUDGET CODE 4005		2,719,263		2,959,263	240,000
TOTAL FOR SUPPLEMENTARY PROBATION SERV			8	5,515,707	8	5,202,045	313,662-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM							
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	2	380	2	80,380	80,000
		SUBTOTAL FOR CNTRCTL SVCS	2	380	2	80,380	80,000
		SUBTOTAL FOR BUDGET CODE 0424	2	380	2	80,380	80,000
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		550		550	
		SUBTOTAL FOR PROPTY&EQUIP		550		550	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		460 SPECIAL EXPENSE		750		750	
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500	
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		740		740	
		SUBTOTAL FOR FXD MIS CHGS		740		740	
		SUBTOTAL FOR BUDGET CODE 4103		2,790		2,790	
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,500		41,500	30,000
		SUBTOTAL FOR SUPPLYS&MATL		11,500		41,500	30,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,000		16,000	
		315 OFFICE EQUIPMENT		5,000		5,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				21,000		21,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		460 SPECIAL EXPENSE		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR				40,000		10,000	30,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	13,000	1	13,000	
SUBTOTAL FOR CNTRCTL SVCS			1	13,000	1	13,000	
SUBTOTAL FOR BUDGET CODE 5102			1	85,500	1	85,500	
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			3	88,670	3	168,670	80,000
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,382		20,382	10,000
SUBTOTAL FOR SUPPLYS&MATL				10,382		20,382	10,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 6104				13,382		23,382	10,000
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		50,000	30,000
SUBTOTAL FOR OTHR SER&CHR				20,000		50,000	30,000
SUBTOTAL FOR BUDGET CODE 6301				20,000		50,000	30,000
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER				33,382		73,382	40,000
TOTAL FOR PROBATION SERVICES-OTPS			22	14,972,811	22	13,628,436	1,344,375-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,648,652	14,972,811	2,532,954	13,628,436	1,344,375-
FINANCIAL PLAN SAVINGS		1,552,203-		2,938,054-	1,385,851-
APPROPRIATION		13,420,608		10,690,382	2,730,226-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,639,556		8,791,629	1,847,927-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,024,476		1,709,803	314,673-
FEDERAL - C.D.					
FEDERAL - OTHER		756,576		188,950	567,626-
INTRA-CITY SALES					
TOTAL		13,420,608		10,690,382	2,730,226-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			17,124			17,124		
		101 PRINTING SUPPLIES			3,000			3,000		
		110 FOOD & FORAGE SUPPLIES			5,000			5,000		
		117 POSTAGE			9,831			12,831		3,000
		169 MAINTENANCE SUPPLIES			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			38,955			41,955		3,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			17,801			17,801		
		315 OFFICE EQUIPMENT			1,000			1,000		
		337 BOOKS-OTHER			1,500			1,500		
		338 LIBRARY BOOKS			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			21,301			21,301		
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			10,825			60		10,765-
		453 OVERNIGHT TRVL EXP-GENERAL			11,780			16,780		5,000
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			32,605			16,840		15,765-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	18,457		1	43,457		25,000
		SUBTOTAL FOR CNTRCTL SVCS		1	18,457		1	43,457		25,000
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			2,000			2,000		
		SUBTOTAL FOR FXD MIS CHGS			2,000			2,000		
		SUBTOTAL FOR BUDGET CODE 0501		1	113,318		1	125,553		12,235
		TOTAL FOR OFFICE OF THE DIRECTOR		1	113,318		1	125,553		12,235
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS		1	113,318		1	125,553		12,235

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		113,318		125,553	12,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,318		125,553	12,235

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,575		65,810	12,235
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		113,318		125,553	12,235

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,289	75,225,375	1,218	71,041,743	4,183,632-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,289	73,755,137	1,218	69,571,505	4,183,632-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,255,695	49,358,316	1,897,379-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	17,044,220	16,437,746	606,474-
FEDERAL - C.D.			
FEDERAL - OTHER	4,502,841	2,823,062	1,679,779-
INTRA-CITY SALES	952,381	952,381	
TOTAL	73,755,137	69,571,505	4,183,632-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,648,652	15,086,129	2,532,954	13,753,989	1,332,140-
FINANCIAL PLAN SAVINGS		1,552,203-		2,938,054-	1,385,851-
APPROPRIATION		13,533,926		10,815,935	2,717,991-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,693,131		8,857,439	1,835,692-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,084,219		1,769,546	314,673-
FEDERAL - C.D.					
FEDERAL - OTHER		756,576		188,950	567,626-
INTRA-CITY SALES					
TOTAL		13,533,926		10,815,935	2,717,991-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,289	75,225,375	1,218	71,041,743	4,183,632-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,289	73,755,137	1,218	69,571,505	4,183,632-
OTPS					
TOTALS FOR OPERATING BUDGET		15,086,129		13,753,989	1,332,140-
FINANCIAL PLAN SAVINGS		1,552,203-		2,938,054-	1,385,851-
APPROPRIATION		13,533,926		10,815,935	2,717,991-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,289	90,311,504	1,218	84,795,732	5,515,772-
FINANCIAL PLAN SAVINGS		3,022,441-		4,408,292-	1,385,851-
APPROPRIATION	1,289	87,289,063	1,218	80,387,440	6,901,623-
FUNDING					
CITY		61,948,826		58,215,755	3,733,071-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		19,128,439		18,207,292	921,147-
FEDERAL - C.D.					
FEDERAL - OTHER		5,259,417		3,012,012	2,247,405-
INTRA-CITY SALES		952,381		952,381	
TOTAL FUNDING		87,289,063		80,387,440	6,901,623-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES									
BUDGET CODE: 0348 Empowerment Zone (DSBS) - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS				933			933
SUBTOTAL FOR F/T SALARIED						933			933
SUBTOTAL FOR BUDGET CODE 0348						933			933
BUDGET CODE: 1003 Mayor's Ofc Industrial & Manufacturing B									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,205	1	358,008	1-		165,803
SUBTOTAL FOR F/T SALARIED						358,008	1-		165,803
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,925					8,925-
SUBTOTAL FOR ADD GRS PAY						8,925			8,925-
SUBTOTAL FOR BUDGET CODE 1003						358,008	1-		156,878
TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE						358,941	1-		157,811
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0295									
BUDGET CODE: 0355 Chinatown Clean Streets Program - SBS									
03 UNSALARIED		031 UNSALARIED		64,895					64,895-
SUBTOTAL FOR UNSALARIED						64,895			64,895-
SUBTOTAL FOR BUDGET CODE 0355						64,895			64,895-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0372 AVENUE NYC (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,722	3	183,287		5,565
		SUBTOTAL FOR F/T SALARIED	3	177,722	3	183,287		5,565
		SUBTOTAL FOR BUDGET CODE 0372	3	177,722	3	183,287		5,565
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0395						
BUDGET CODE: 1005 Comprehensive Neighborhood Economic Dvlp								
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,390		43,390		
		SUBTOTAL FOR F/T SALARIED		43,390		43,390		
		SUBTOTAL FOR BUDGET CODE 1005		43,390		43,390		
BUDGET CODE: 1105 District Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	587,522	11	692,817	3	105,295
		SUBTOTAL FOR F/T SALARIED	8	587,522	11	692,817	3	105,295
03 UNSALARIED		031 UNSALARIED		3,848		5,425		1,577
		SUBTOTAL FOR UNSALARIED		3,848		5,425		1,577
		SUBTOTAL FOR BUDGET CODE 1105	8	591,370	11	698,242	3	106,872
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	11	877,377	14	924,919	3	47,542

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0100 DBS-EXEC OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0100									
BUDGET CODE: 0301 BUSINESS SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 0301									
BUDGET CODE: 0303 DBS-STREET VENDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0303									
BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0305									
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,000	1	52,000			
SUBTOTAL FOR F/T SALARIED			1	52,000	1	52,000			
SUBTOTAL FOR BUDGET CODE 0331			1	52,000	1	52,000			
BUDGET CODE: 0332 O B D LEGAL/CODIFICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0332									
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,073	2	137,299			7,226
SUBTOTAL FOR F/T SALARIED			2	130,073	2	137,299			7,226
04 ADD GRS PAY		047 OVERTIME		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0333			2	135,073	2	142,299			7,226
BUDGET CODE: 0347 Business Solutions- Tech Assistance CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	380,734	7	382,158			1,424
SUBTOTAL FOR F/T SALARIED			7	380,734	7	382,158			1,424
SUBTOTAL FOR BUDGET CODE 0347			7	380,734	7	382,158			1,424
BUDGET CODE: 0430 CEO - SBS Internal Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,888		2,888			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					2,888				2,888
SUBTOTAL FOR BUDGET CODE 0430					2,888				2,888
BUDGET CODE: 0431 CEO - Customized Training Working Poor									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,987					10,987
SUBTOTAL FOR F/T SALARIED					10,987				10,987
SUBTOTAL FOR BUDGET CODE 0431					10,987				10,987
BUDGET CODE: 0432 CEO - Workforce Coordination - Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,198					3,198
SUBTOTAL FOR F/T SALARIED					3,198				3,198
SUBTOTAL FOR BUDGET CODE 0432					3,198				3,198
BUDGET CODE: 0435 CEO - Worker Advancement Support Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,888					2,888
SUBTOTAL FOR F/T SALARIED					2,888				2,888
SUBTOTAL FOR BUDGET CODE 0435					2,888				2,888
BUDGET CODE: 0533 Constr Commiss Economic Disadvantaged									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0533									
BUDGET CODE: 1101 Business Development Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	200,893	1	201,338			445
SUBTOTAL FOR F/T SALARIED				1	200,893	1	201,338		445
03 UNSALARIED		031 UNSALARIED		2,999					466
SUBTOTAL FOR UNSALARIED					2,999				466
SUBTOTAL FOR BUDGET CODE 1101				1	203,892	1	204,803		911

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1102 NYC Business Solutions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	883,982	11	802,478	2-	81,504-
SUBTOTAL FOR F/T SALARIED			13	883,982	11	802,478	2-	81,504-
03 UNSALARIED		031 UNSALARIED		6,437		7,436		999
SUBTOTAL FOR UNSALARIED				6,437		7,436		999
SUBTOTAL FOR BUDGET CODE 1102			13	890,419	11	809,914	2-	80,505-
BUDGET CODE: 1103 NYC Business Express								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,860		24,750		890
SUBTOTAL FOR F/T SALARIED				23,860		24,750		890
SUBTOTAL FOR BUDGET CODE 1103				23,860		24,750		890
BUDGET CODE: 1104 Business Incentives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	599,716	9	598,524		1,192-
SUBTOTAL FOR F/T SALARIED			9	599,716	9	598,524		1,192-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,548		2,548
SUBTOTAL FOR ADD GRS PAY						2,548		2,548
SUBTOTAL FOR BUDGET CODE 1104			9	599,716	9	601,072		1,356
TOTAL FOR DEPT OF BUSINESS SERVICES			33	2,305,655	31	2,236,957	2-	68,698-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855		
SUBTOTAL FOR F/T SALARIED				9,855		9,855		
02 OTH SALARIED		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED								

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 0401		9,855		9,855			
BUDGET CODE: 0402 WIA ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37		37				
		SUBTOTAL FOR F/T SALARIED	37		37				
		SUBTOTAL FOR BUDGET CODE 0402	37		37				
BUDGET CODE: 0411 DBS-ADMINISTRATION									
03 UNSALARIED		031 UNSALARIED		426		426			
		SUBTOTAL FOR UNSALARIED		426		426			
		SUBTOTAL FOR BUDGET CODE 0411		426		426			
BUDGET CODE: 1001 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	758,991	6	1,424,183			665,192
		SUBTOTAL FOR F/T SALARIED	6	758,991	6	1,424,183			665,192
		SUBTOTAL FOR BUDGET CODE 1001	6	758,991	6	1,424,183			665,192
BUDGET CODE: 1006 SBS Strategic Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	142,843	1	143,388			545
		SUBTOTAL FOR F/T SALARIED	1	142,843	1	143,388			545
		SUBTOTAL FOR BUDGET CODE 1006	1	142,843	1	143,388			545
BUDGET CODE: 1301 FMA Legal & Administration									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,035,373	4	889,723	3-	145,650-	
SUBTOTAL FOR F/T SALARIED			7	1,035,373	4	889,723	3-	145,650-	
03 UNSALARIED		031 UNSALARIED		71,367				71,367-	
SUBTOTAL FOR UNSALARIED				71,367				71,367-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
SUBTOTAL FOR ADD GRS PAY				925		925			
SUBTOTAL FOR BUDGET CODE 1301			7	1,107,665	4	890,648	3-	217,017-	
BUDGET CODE: 1302 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,812,469	8	1,826,868	2	14,399	
SUBTOTAL FOR F/T SALARIED			6	1,812,469	8	1,826,868	2	14,399	
03 UNSALARIED		031 UNSALARIED		31,099		32,499		1,400	
SUBTOTAL FOR UNSALARIED				31,099		32,499		1,400	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,954		39,954			
		047 OVERTIME		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				54,954		54,954			
SUBTOTAL FOR BUDGET CODE 1302			6	1,898,522	8	1,914,321	2	15,799	
BUDGET CODE: 1303 Agency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,012,987	2	778,042	4-	234,945-	
SUBTOTAL FOR F/T SALARIED			6	1,012,987	2	778,042	4-	234,945-	
03 UNSALARIED		031 UNSALARIED		94,222		95,999		1,777	
SUBTOTAL FOR UNSALARIED				94,222		95,999		1,777	
SUBTOTAL FOR BUDGET CODE 1303			6	1,107,209	2	874,041	4-	233,168-	
BUDGET CODE: 1304 Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,824		195,935		1,111	
SUBTOTAL FOR F/T SALARIED				194,824		195,935		1,111	
03 UNSALARIED		031 UNSALARIED		38,931		38,931			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				38,931		38,931		
SUBTOTAL FOR BUDGET CODE 1304				233,755		234,866		1,111
TOTAL FOR ADMINISTRATIVE SERVICES			63	5,259,266	58	5,491,728	5-	232,462
TOTAL FOR DEPT. OF BUSINESS P.S.			109	8,643,428	104	9,012,545	5-	369,117

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109	8,643,428	104	9,012,545	369,117
FINANCIAL PLAN SAVINGS				86,435-	86,435-
APPROPRIATION	109	8,643,428	104	8,926,110	282,682

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,587,121		4,920,483	333,362
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		745,529		759,744	14,215
FEDERAL - OTHER		3,245,104		3,180,209	64,895-
INTRA-CITY SALES		9,855		9,855	
TOTAL		8,643,428		8,926,110	282,682

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					DEPARTMENTAL ESTI FY11	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUSINESS	D 801	94503	49,492-212,614	1	192,206
1103	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	168,567
1104	EXECUTIVE DIRECTOR OF SPE	D 801	95144	49,492-212,614	1	106,962
1105	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	2	295,614
1106	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	5	639,365
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	49,492-212,614	2	171,269
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	11	924,154
1130	COMPUTER SYSTEMS MANAGER	D 801	10050	49,492-212,614	1	94,479
1132	COMPUTER SYSTEMS MANAGER	D 801	10050	49,492-212,614	1	70,304
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-212,614	5	422,509
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	49,492-212,614	1	90,980
1167	*LAW CLERK	D 801	30109	56,648- 56,648	2	240,115
1168	AGENCY ATTORNEY	D 801	30087	56,544- 97,737	1	68,165
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	7	570,491
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	8	553,925
1211	SUPERVISOR OF OFFICE MACH	D 801	11704	35,534- 53,337	1	37,073
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	23	1,343,920
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	7	385,031
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	5	393,631
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	11	568,886
1261	SECRETARY TO THE DEPUTY C	D 801	12869	39,344- 68,380	1	44,565
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	80,000
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	3	132,456
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	28,588- 52,966	1	35,693
1323	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	3	137,811
1325	MANAGEMENT AUDITOR	D 801	40502	48,283- 82,715	1	61,350
1341	ASSOCIATE ACCOUNTANT (INC	D 801	40517	54,312- 75,555	1	71,079
1344	ACCOUNTANT	D 801	40510	39,159- 75,555	1	56,759
1345	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	1	43,306
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	13	1,113,812
1376	CHIEF DOCKMASTER	D 801	81665	53,065- 64,955	1	58,738
1400	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	1	32,575
1414	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	1	44,900
1440	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	2	83,647
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	79,462-115,470	1	83,024
1457	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	1	43,264
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	2	126,129
1460	CERTIFIED APPLICATIONS DE	D 801	13693	70,641-111,892	1	97,344
1476	ADMINISTRATIVE PROCUREMEN	D 801	82976	49,492-212,614	1	87,349
1618	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	71,130
SUBTOTAL FOR OBJECT 001					134	9,842,577

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				134	9,842,577
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-30	-2,203,562
	TOTAL FOR U/A 001				104	7,639,015

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0380 Business Promotion & Economic Develop									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,693,212		4,828,086		865,126-	
		SUBTOTAL FOR OTHR SER&CHR		5,693,212		4,828,086		865,126-	
		SUBTOTAL FOR BUDGET CODE 0380		5,693,212		4,828,086		865,126-	
		TOTAL FOR		5,693,212		4,828,086		865,126-	
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES									
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000			
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 0352		100,000		100,000			
		TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE		100,000		100,000			
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0355 Chinatown Clean Streets Program - SBS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		933,788				933,788-	
		SUBTOTAL FOR CNTRCTL SVCS		933,788				933,788-	
		SUBTOTAL FOR BUDGET CODE 0355		933,788				933,788-	
BUDGET CODE: 0361 MANH-NEDD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,500				79,500-	
		SUBTOTAL FOR CNTRCTL SVCS		79,500				79,500-	
		SUBTOTAL FOR BUDGET CODE 0361		79,500				79,500-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0362 S I-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		211,500			211,500-
		SUBTOTAL FOR CNTRCTL SVCS		211,500			211,500-
		SUBTOTAL FOR BUDGET CODE 0362		211,500			211,500-
BUDGET CODE: 0370 AVENUE NYC (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	32	2,812,607	31	1,868,000	1- 944,607-
		684 PROF SERV COMPUTER SERVICES	1	48,437			1- 48,437-
		686 PROF SERV OTHER	1	94,900			1- 94,900-
		SUBTOTAL FOR CNTRCTL SVCS	34	2,955,944	31	1,868,000	3- 1,087,944-
		SUBTOTAL FOR BUDGET CODE 0370	34	2,955,944	31	1,868,000	3- 1,087,944-
BUDGET CODE: 0381 BX-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		297,187			297,187-
		SUBTOTAL FOR CNTRCTL SVCS		297,187			297,187-
		SUBTOTAL FOR BUDGET CODE 0381		297,187			297,187-
BUDGET CODE: 0386 BDD Clean Streets Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		341,221		78,229	262,992-
		SUBTOTAL FOR CNTRCTL SVCS		341,221		78,229	262,992-
		SUBTOTAL FOR BUDGET CODE 0386		341,221		78,229	262,992-
BUDGET CODE: 0394 QUEENS-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		579,357			579,357-
		SUBTOTAL FOR CNTRCTL SVCS		579,357			579,357-
		SUBTOTAL FOR BUDGET CODE 0394		579,357			579,357-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		816,771		177,689	639,082-
		660 ECONOMIC DEVELOPMENT		15,000		15,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				831,771		192,689	639,082-	
SUBTOTAL FOR BUDGET CODE 0395				831,771		192,689	639,082-	
BUDGET CODE: 1377 BK-NEDD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		708,000			708,000-	
SUBTOTAL FOR CNTRCTL SVCS				708,000			708,000-	
SUBTOTAL FOR BUDGET CODE 1377				708,000			708,000-	
BUDGET CODE: 1802 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	40,000		1-	40,000-	
SUBTOTAL FOR CNTRCTL SVCS			1	40,000		1-	40,000-	
SUBTOTAL FOR BUDGET CODE 1802			1	40,000		1-	40,000-	
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			35	6,978,268	31	2,138,918	4-	4,839,350-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 0100 DBS-EXEC OFFICE								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,284,603		5,284,603		
SUBTOTAL FOR OTHR SER&CHR				5,284,603		5,284,603		
SUBTOTAL FOR BUDGET CODE 0100				5,284,603		5,284,603		
BUDGET CODE: 0207 SBS LMDC Fulton Corridor								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-	
SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-	
SUBTOTAL FOR BUDGET CODE 0207				150,000			150,000-	
BUDGET CODE: 0328 SBS/DOT Broadway Bus Bulb								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,444			25,444-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					25,444				25,444-
SUBTOTAL FOR BUDGET CODE 0328					25,444				25,444-
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		10,000			1,000
SUBTOTAL FOR SUPPLYS&MATL					9,000		10,000		1,000
40 OTHR SER&CHR		417 ADVERTISING		12,000		10,000			2,000-
		431 LEASING OF MISC EQUIP		400		20,000			19,600
		453 OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR					13,400		30,000		16,600
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,806					40,806-
		622 TEMPORARY SERVICES		600					600-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1	10,000			2,000
		685 PROF SERV DIRECT EDUC SERV	1	74,200	1	53,200			21,000-
SUBTOTAL FOR CNTRCTL SVCS				2	123,606	2	63,200		60,406-
SUBTOTAL FOR BUDGET CODE 0331				2	146,006	2	103,200		42,806-
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,095		10,000			8,905
SUBTOTAL FOR SUPPLYS&MATL					1,095		10,000		8,905
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		4,000		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		16,977		3,000			13,977-
		337 BOOKS-OTHER		367		3,700			3,333
SUBTOTAL FOR PROPTY&EQUIP					21,344		8,700		12,644-
40 OTHR SER&CHR		417 ADVERTISING		2,300		2,100			200-
SUBTOTAL FOR OTHR SER&CHR					2,300		2,100		200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,987					5,987-
		602 TELECOMMUNICATIONS MAINT		500					500-
		660 ECONOMIC DEVELOPMENT	1	2,900	1	4,000			1,100
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	1,000			1,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	559			1-		559-
SUBTOTAL FOR CNTRCTL SVCS				3	11,946	2	5,000	1-	6,946-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0333			3	36,685	2	25,800	1-	10,885-
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,961,033				3,961,033-
SUBTOTAL FOR CNTRCTL SVCS				3,961,033				3,961,033-
SUBTOTAL FOR BUDGET CODE 0341				3,961,033				3,961,033-
BUDGET CODE: 0388 BDD Business Solutions Council Funds								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		742,000				742,000-
SUBTOTAL FOR CNTRCTL SVCS				742,000				742,000-
SUBTOTAL FOR BUDGET CODE 0388				742,000				742,000-
BUDGET CODE: 0391 Brooklyn LDC - Boro Redevel/BAM								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		822,715				822,715-
SUBTOTAL FOR CNTRCTL SVCS				822,715				822,715-
SUBTOTAL FOR BUDGET CODE 0391				822,715				822,715-
BUDGET CODE: 0393 Construction Commission								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,411,200				1,411,200-
SUBTOTAL FOR CNTRCTL SVCS				1,411,200				1,411,200-
SUBTOTAL FOR BUDGET CODE 0393				1,411,200				1,411,200-
BUDGET CODE: 0397 Industrial Business Solutions Providers								
30	PROPTY&EQUIP	337 BOOKS-OTHER		63				63-
SUBTOTAL FOR PROPTY&EQUIP				63				63-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,792,528				1,792,528-
SUBTOTAL FOR CNTRCTL SVCS				1,792,528				1,792,528-
SUBTOTAL FOR BUDGET CODE 0397				1,792,591				1,792,591-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0399 CVB-TOURISM FUND						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	11,979,010	1 11,979,010
	660 ECONOMIC DEVELOPMENT	1	18,316,731	1	3,890,646	14,426,085-
	SUBTOTAL FOR CNTRCTL SVCS	1	18,316,731	2	15,869,656	1 2,447,075-
	SUBTOTAL FOR BUDGET CODE 0399	1	18,316,731	2	15,869,656	1 2,447,075-
BUDGET CODE: 1101 Business Development Program Management						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,500			7,500-
	117 POSTAGE		100			100-
	199 DATA PROCESSING SUPPLIES		5,000			5,000-
	SUBTOTAL FOR SUPPLYS&MATL		12,600			12,600-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500			2,500-
	302 TELECOMMUNICATIONS EQUIPMENT		1,200			1,200-
	314 OFFICE FURITURE		99			99-
	315 OFFICE EQUIPMENT		500			500-
	332 PURCH DATA PROCESSING EQUIPT		21,901			21,901-
	337 BOOKS-OTHER		9,200			9,200-
	SUBTOTAL FOR PROPTY&EQUIP		35,400			35,400-
40 OTHR SER&CHR	403 OFFICE SERVICES		3,300			3,300-
	417 ADVERTISING		4,500			4,500-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,600			2,600-
	453 OVERNIGHT TRVL EXP-GENERAL		5,200			5,200-
	454 OVERNIGHT TRVL EXP-SPECIAL		3,300			3,300-
	SUBTOTAL FOR OTHR SER&CHR		18,900			18,900-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,630		147,100	140,470
	608 MAINT & REP GENERAL		100			100-
	615 PRINTING CONTRACTS		12,720			12,720-
	622 TEMPORARY SERVICES		12,150			12,150-
	624 CLEANING SERVICES		3,600			3,600-
	660 ECONOMIC DEVELOPMENT		3,000			3,000-
	684 PROF SERV COMPUTER SERVICES		25,000			25,000-
	686 PROF SERV OTHER		17,000			17,000-
	SUBTOTAL FOR CNTRCTL SVCS		80,200		147,100	66,900
	SUBTOTAL FOR BUDGET CODE 1101		147,100		147,100	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEPT OF BUSINESS SERVICES			6	32,836,108	6	21,430,359	11,405,749-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0401 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,660			6,660-
SUBTOTAL FOR SUPPLYS&MATL				6,660			6,660-
SUBTOTAL FOR BUDGET CODE 0401				6,660			6,660-
BUDGET CODE: 1301 FMA Legal & Administration							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,520		17,180	6,660
	100	SUPPLIES + MATERIALS - GENERAL		34,400		47,715	13,315
	101	PRINTING SUPPLIES		2,000		5,473	3,473
	105	AUTOMOTIVE SUPPLIES & MATERIAL		3,480		340	3,140-
	106	MOTOR VEHICLE FUEL		5,000		15,000	10,000
	117	POSTAGE		22,100			22,100-
	199	DATA PROCESSING SUPPLIES		124,795		5,000	119,795-
SUBTOTAL FOR SUPPLYS&MATL				202,295		90,708	111,587-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,528	3,528
		314 OFFICE FURITURE		658			658-
		315 OFFICE EQUIPMENT		3,660		350	3,310-
		332 PURCH DATA PROCESSING EQUIPT		9,231		5,000	4,231-
		337 BOOKS-OTHER		36,389		2,000	34,389-
		338 LIBRARY BOOKS		5,171		7,500	2,329
SUBTOTAL FOR PROPTY&EQUIP				55,109		18,378	36,731-
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	
		403 OFFICE SERVICES		39,000		14,700	24,300-
		407 MAINT & REP OF MOTOR VEH EQUIP		1,700			1,700-
		412 RENTALS OF MISC.EQUIP		1,140		3,900	2,760
		417 ADVERTISING		5,000			5,000-
		431 LEASING OF MISC EQUIP		51,000		9,163	41,837-
		432 LEASING OF DATA PROC EQUIP		185,000			185,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		5,000		3,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,500		1,500		5,000-
			453 OVERNIGHT TRVL EXP-GENERAL		800		2,650		1,850
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000		325		5,675-
			SUBTOTAL FOR OTHR SER&CHR		462,574		201,672		260,902-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,504,309		1,624,000		119,691
			602 TELECOMMUNICATIONS MAINT	2	186,240	2	687,400		501,160
			607 MAINT & REP MOTOR VEH EQUIP	1	1,700			1-	1,700-
			608 MAINT & REP GENERAL	1	17,500	1	1,900		15,600-
			612 OFFICE EQUIPMENT MAINTENANCE	1	74,600	1	5,076		69,524-
			613 DATA PROCESSING EQUIPMENT	1	500	1	1,000		500
			615 PRINTING CONTRACTS	1	6,000	1	1,000		5,000-
			622 TEMPORARY SERVICES	1	7,500	1	1,500		6,000-
			624 CLEANING SERVICES	1	2,000	1	110		1,890-
			660 ECONOMIC DEVELOPMENT		1,000	1	500	1	500-
			671 TRAINING PRGM CITY EMPLOYEES		8,500	1	1,518	1	6,982-
			681 PROF SERV ACCTING & AUDITING	1	75,625			1-	75,625-
			682 PROF SERV LEGAL SERVICES			1	3,000	1	3,000
			684 PROF SERV COMPUTER SERVICES			1	400	1	400
			685 PROF SERV DIRECT EDUC SERV		25,000				25,000-
			686 PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	1,915,474	12	2,327,404	2	411,930
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS		1,073				1,073-
			SUBTOTAL FOR FXD MIS CHGS		1,073				1,073-
			SUBTOTAL FOR BUDGET CODE 1301	10	2,636,525	12	2,638,162	2	1,637
			TOTAL FOR ADMINISTRATIVE SERVICES	10	2,643,185	12	2,638,162	2	5,023-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0336 MWBE GRANT									
			10 SUPPLYS&MATL				3,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000
40 OTHR SER&CHR			417 ADVERTISING				5,000		5,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						5,000		5,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				30,000		30,000
SUBTOTAL FOR CNTRCTL SVCS						30,000		30,000
SUBTOTAL FOR BUDGET CODE 0336						38,000		38,000
TOTAL FOR FINANCIAL AND ECONOMIC OPP						38,000		38,000
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			51	48,250,773	49	31,173,525	2-	17,077,248-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,466,217	48,250,773	5,466,217	31,173,525	17,077,248-
FINANCIAL PLAN SAVINGS		20,080		1,860-	21,940-
APPROPRIATION		48,270,853		31,171,665	17,099,188-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,805,862		26,711,165	9,094,697-
OTHER CATEGORICAL		1,792,591			1,792,591-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,138,635		1,997,000	1,141,635-
FEDERAL - OTHER		7,508,321		2,463,500	5,044,821-
INTRA-CITY SALES		25,444			25,444-
TOTAL		48,270,853		31,171,665	17,099,188-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE									
03 UNSALARIED		031 UNSALARIED		212,774					212,774-
SUBTOTAL FOR UNSALARIED				212,774					212,774-
SUBTOTAL FOR BUDGET CODE 0840				212,774					212,774-
BUDGET CODE: 1401 DEFO Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	371,151	6	371,151		2	
SUBTOTAL FOR F/T SALARIED				4	371,151	6	371,151		2
03 UNSALARIED		031 UNSALARIED		46,001		46,001			
SUBTOTAL FOR UNSALARIED					46,001		46,001		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659			
		042 LONGEVITY DIFFERENTIAL		2,807		2,807			
		061 SUPPER MONEY		1,900		1,900			
SUBTOTAL FOR ADD GRS PAY				5,366		5,366			
SUBTOTAL FOR BUDGET CODE 1401				4	422,518	6	422,518		2
BUDGET CODE: 1402 DEFO Operations and Program Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	951,059	17	866,535		4-	84,524-
SUBTOTAL FOR F/T SALARIED				21	951,059	17	866,535		4-
03 UNSALARIED		031 UNSALARIED		8,645					8,645-
SUBTOTAL FOR UNSALARIED					8,645				8,645-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063		2,063			
		042 LONGEVITY DIFFERENTIAL		8,795		8,795			
SUBTOTAL FOR ADD GRS PAY					10,858		10,858		
SUBTOTAL FOR BUDGET CODE 1402				21	970,562	17	877,393		4-
BUDGET CODE: 1403 DEFO Compliance and Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	648,707	7	563,936		4-	84,771-
SUBTOTAL FOR F/T SALARIED				11	648,707	7	563,936		4-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284		3,284		
		042 LONGEVITY DIFFERENTIAL		13,998		13,998		
		SUBTOTAL FOR ADD GRS PAY		17,282		17,282		
		SUBTOTAL FOR BUDGET CODE 1403	11	665,989	7	581,218	4-	84,771-
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	36	2,271,843	30	1,881,129	6-	390,714-
		TOTAL FOR CONTRACT COMP & BUS. OPP - PS	36	2,271,843	30	1,881,129	6-	390,714-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	2,271,843	30	1,881,129	390,714-
FINANCIAL PLAN SAVINGS				41,869-	41,869-
APPROPRIATION	36	2,271,843	30	1,839,260	432,583-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,073,700		1,641,117	432,583-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,143		198,143	
INTRA-CITY SALES					
TOTAL		2,271,843		1,839,260	432,583-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	140,695
1106	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	1	117,209
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	4	372,881
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	1	68,617
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	2	145,769
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	3	149,916
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	2	111,961
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	3	179,218
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	4	192,771
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	35,972
1369	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	70,720
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	92,671
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	28,588- 52,966	1	48,952
1457	ADMINISTRATIVE PROCUREMENT	D 801	82976	49,492-212,614	1	99,016
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	2	112,956
1465	STAFF ANALYST	D 801	12626	45,029- 67,459	1	63,248
1526	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	46,800
SUBTOTAL FOR OBJECT 001					30	2,049,372

POSITION SCHEDULE FOR U/A 004					30	2,049,372
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 004					30	2,049,372

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP										
BUDGET CODE: 0801 OEFO-ADMINISTRATION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,000			9,883		1,883
		117 POSTAGE			1,000			35,000		34,000
		199 DATA PROCESSING SUPPLIES			8,963					8,963-
		SUBTOTAL FOR SUPPLYS&MATL			17,963			44,883		26,920
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			3,653			600		3,053-
		332 PURCH DATA PROCESSING EQUIPT			500					500-
		337 BOOKS-OTHER			200			1,000		800
		SUBTOTAL FOR PROPTY&EQUIP			4,353			1,600		2,753-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			19,584					19,584-
		417 ADVERTISING			6,300			4,574		1,726-
		451 NON OVERNIGHT TRVL EXP-GENERAL			400					400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000					3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,200					3,200-
		SUBTOTAL FOR OTHR SER&CHR			32,484			4,574		27,910-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		3	28,589		1	102,889	2-	74,300
		615 PRINTING CONTRACTS		1	7,000				1-	7,000-
		622 TEMPORARY SERVICES		1	25,000				1-	25,000-
		660 ECONOMIC DEVELOPMENT		1	8,000				1-	8,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	51,500		2	61,500	1	10,000
		684 PROF SERV COMPUTER SERVICES		1	15,000				1-	15,000-
		685 PROF SERV DIRECT EDUC SERV		1	1,000				1-	1,000-
		686 PROF SERV OTHER		2	21,000				2-	21,000-
		SUBTOTAL FOR CNTRCTL SVCS		11	157,089		3	164,389	8-	7,300
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		11	215,889		3	219,446	8-	3,557
BUDGET CODE: 0820 OCCUP SAFETY-HEALTH TRAINING										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS			250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 0820			250,000					250,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		26,210			26,210-
		SUBTOTAL FOR CNTRCTL SVCS		26,210			26,210-
		SUBTOTAL FOR BUDGET CODE 0840		26,210			26,210-
BUDGET CODE: 1805 City Council Funded Projects							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	950,000		1-	950,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	950,000		1-	950,000-
		SUBTOTAL FOR BUDGET CODE 1805	1	950,000		1-	950,000-
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	12	1,442,099	3	219,446	9- 1,222,653-
		TOTAL FOR CONTRACT COMP & BUS OPP - OTPS	12	1,442,099	3	219,446	9- 1,222,653-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,000	1,442,099	4,000	219,446	1,222,653-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,442,099		219,446	1,222,653-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,442,099		219,446	1,222,653-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,442,099		219,446	1,222,653-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S014 FFY09 ARRA-CCI MIDT& RED HOOK COMM COURT									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		587,000		587,000			
		SUBTOTAL FOR CNTRCTL SVCS		587,000		587,000			
		SUBTOTAL FOR BUDGET CODE S014		587,000		587,000			
BUDGET CODE: 0696 Financial Services Contracts									
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 0696		1,500,000		1,500,000			
		TOTAL FOR		2,087,000		2,087,000			
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP									
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,757,859		3,209,262			548,597-
		SUBTOTAL FOR CNTRCTL SVCS		3,757,859		3,209,262			548,597-
		SUBTOTAL FOR BUDGET CODE Z031		3,757,859		3,209,262			548,597-
BUDGET CODE: Z032 LTSP - Conduct Brownfields Assessment									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		54,029		56,783			2,754
		SUBTOTAL FOR CNTRCTL SVCS		54,029		56,783			2,754
		SUBTOTAL FOR BUDGET CODE Z032		54,029		56,783			2,754
BUDGET CODE: Z033 LTSP - PlaNYC Heads									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		863,851		863,851			
		SUBTOTAL FOR OTHR SER&CHR		863,851		863,851			
		SUBTOTAL FOR BUDGET CODE Z033		863,851		863,851			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z034 EDC Energy Steering Comm Proj - PlaNYC							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			
					2,426,000		2,426,000-
				SUBTOTAL FOR OTHR SER&CHR	2,426,000		2,426,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	470,000		470,000-
				SUBTOTAL FOR CNTRCTL SVCS	470,000		470,000-
				SUBTOTAL FOR BUDGET CODE Z034	2,896,000		2,896,000-
BUDGET CODE: 0600 EDC/DOF Collections Study							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,096,750		2,096,750-
				SUBTOTAL FOR CNTRCTL SVCS	2,096,750		2,096,750-
				SUBTOTAL FOR BUDGET CODE 0600	2,096,750		2,096,750-
BUDGET CODE: 0607 EDC Fulton Corridor Revitalization							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	6,000,000		6,000,000-
				SUBTOTAL FOR CNTRCTL SVCS	6,000,000		6,000,000-
				SUBTOTAL FOR BUDGET CODE 0607	6,000,000		6,000,000-
BUDGET CODE: 0613 EDC Sherman Creek State Grant							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	300,000		300,000-
				SUBTOTAL FOR CNTRCTL SVCS	300,000		300,000-
				SUBTOTAL FOR BUDGET CODE 0613	300,000		300,000-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,148,100	1,148,100	
				SUBTOTAL FOR CNTRCTL SVCS	1,148,100	1,148,100	
				SUBTOTAL FOR BUDGET CODE 0622	1,148,100	1,148,100	
BUDGET CODE: 0648 EDC/Business Integrity Commission							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		62,740		45,515	17,225-
SUBTOTAL FOR CNTRCTL SVCS				62,740		45,515	17,225-
SUBTOTAL FOR BUDGET CODE 0648				62,740		45,515	17,225-
BUDGET CODE: 0653 EDC LMDC Salaries Federal Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		216,000			216,000-
SUBTOTAL FOR CNTRCTL SVCS				216,000			216,000-
SUBTOTAL FOR BUDGET CODE 0653				216,000			216,000-
BUDGET CODE: 0654 EDC LMDC WTC Performing Arts Center							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		563,248			563,248-
SUBTOTAL FOR CNTRCTL SVCS				563,248			563,248-
SUBTOTAL FOR BUDGET CODE 0654				563,248			563,248-
BUDGET CODE: 0657 EDC West Side Security							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000			2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
SUBTOTAL FOR BUDGET CODE 0657				2,000,000			2,000,000-
BUDGET CODE: 0660 EDC Underground Railroad							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		388,000			388,000-
SUBTOTAL FOR CNTRCTL SVCS				388,000			388,000-
SUBTOTAL FOR BUDGET CODE 0660				388,000			388,000-
BUDGET CODE: 0663 EDC/DOT Rockaway Ferry							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		725,000			725,000-
SUBTOTAL FOR CNTRCTL SVCS				725,000			725,000-
SUBTOTAL FOR BUDGET CODE 0663				725,000			725,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0666 EDC/TLC Taxi Cabs of the Future							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		740,000			740,000-
		SUBTOTAL FOR CNTRCTL SVCS		740,000			740,000-
		SUBTOTAL FOR BUDGET CODE 0666		740,000			740,000-
BUDGET CODE: 0668 EDC/DOT Comprehensive St. Management							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,065,000			1,065,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,065,000			1,065,000-
		SUBTOTAL FOR BUDGET CODE 0668		1,065,000			1,065,000-
BUDGET CODE: 0671 EDC East River Waterfront State Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		900,000			900,000-
		SUBTOTAL FOR CNTRCTL SVCS		900,000			900,000-
		SUBTOTAL FOR BUDGET CODE 0671		900,000			900,000-
BUDGET CODE: 0674 EDC/DSN Alternative Waste Tech Sighting							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		76,650			76,650-
		SUBTOTAL FOR CNTRCTL SVCS		76,650			76,650-
		SUBTOTAL FOR BUDGET CODE 0674		76,650			76,650-
BUDGET CODE: 0681 EDC Governors Island							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000,000			7,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,000,000			7,000,000-
		SUBTOTAL FOR BUDGET CODE 0681		7,000,000			7,000,000-
BUDGET CODE: 0682 EDC Waterfront Inspections							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,000			350,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 0682		350,000			350,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0683 EDC IAIP Garage Graffiti Removal Program									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		250,748					250,748-
		SUBTOTAL FOR CNTRCTL SVCS		250,748					250,748-
		SUBTOTAL FOR BUDGET CODE 0683		250,748					250,748-
BUDGET CODE: 0686 GRAFFITI - FREE NYC									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	1,290,000		1	1,290,000
		SUBTOTAL FOR CNTRCTL SVCS			1	1,290,000		1	1,290,000
		SUBTOTAL FOR BUDGET CODE 0686			1	1,290,000		1	1,290,000
BUDGET CODE: 0690 Downtown Alliance Security Barriers									
40		OTHR SER&CHR 841001 40X CONTRACTUAL SERVICES-GENERAL		125,000					125,000-
		SUBTOTAL FOR OTHR SER&CHR		125,000					125,000-
		SUBTOTAL FOR BUDGET CODE 0690		125,000					125,000-
BUDGET CODE: 0693 Coney Island Development Corporation									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		357,120					357,120-
		SUBTOTAL FOR CNTRCTL SVCS		357,120					357,120-
		SUBTOTAL FOR BUDGET CODE 0693		357,120					357,120-
BUDGET CODE: 0695 EDC/HPD Gpoint Wburg Waterfront Access									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,250,000					1,250,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,250,000					1,250,000-
		SUBTOTAL FOR BUDGET CODE 0695		1,250,000					1,250,000-
BUDGET CODE: 0697 EDC Randall's Island Connector Fed Grant									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		280,000		830,000			550,000
		SUBTOTAL FOR CNTRCTL SVCS		280,000		830,000			550,000
		SUBTOTAL FOR BUDGET CODE 0697		280,000		830,000			550,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0699 EDC Projects: Red Hook Community CourtHo							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	328,640	1	302,349	26,291-
		SUBTOTAL FOR CNTRCTL SVCS	1	328,640	1	302,349	26,291-
		SUBTOTAL FOR BUDGET CODE 0699	1	328,640	1	302,349	26,291-
BUDGET CODE: 1600 EDC Muller Army Reserve Center Fed Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		220,000			220,000-
		SUBTOTAL FOR CNTRCTL SVCS		220,000			220,000-
		SUBTOTAL FOR BUDGET CODE 1600		220,000			220,000-
BUDGET CODE: 1602 EDC BQE Mitigation Federal Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		258,390			258,390-
		SUBTOTAL FOR CNTRCTL SVCS		258,390			258,390-
		SUBTOTAL FOR BUDGET CODE 1602		258,390			258,390-
BUDGET CODE: 1630 EDC/DOT BAT Depot Utility Charges							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		220,000			220,000-
		SUBTOTAL FOR CNTRCTL SVCS		220,000			220,000-
		SUBTOTAL FOR BUDGET CODE 1630		220,000			220,000-
BUDGET CODE: 1631 EDC/DOT BQE Mitigation Study							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,598			64,598-
		SUBTOTAL FOR CNTRCTL SVCS		64,598			64,598-
		SUBTOTAL FOR BUDGET CODE 1631		64,598			64,598-
BUDGET CODE: 1632 EDC/DOT TIGER Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000			30,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1632				30,000			30,000-
BUDGET CODE: 1634 EDC/DOT Beach Channel Dr Bulkhead							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,000			350,000-
SUBTOTAL FOR CNTRCTL SVCS				350,000			350,000-
SUBTOTAL FOR BUDGET CODE 1634				350,000			350,000-
BUDGET CODE: 1635 EDC/DOT East River Ferry Service							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				880,199	880,199
SUBTOTAL FOR CNTRCTL SVCS						880,199	880,199
SUBTOTAL FOR BUDGET CODE 1635						880,199	880,199
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	34,937,723	2	8,626,059	1 26,311,664-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			1	37,024,723	2	10,713,059	1 26,311,664-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125,000	37,024,723		10,713,059	26,311,664-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,024,723		10,713,059	26,311,664-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,610,499		6,812,444	14,798,055-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,200,000			1,200,000-
FEDERAL - C.D.		250,748		1,290,000	1,039,252
FEDERAL - OTHER		9,272,738		2,565,100	6,707,638-
INTRA-CITY SALES		4,690,738		45,515	4,645,223-
TOTAL		37,024,723		10,713,059	26,311,664-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0010 FILM OFFICE									
BUDGET CODE: 0860 FILM OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,653,134	23	1,600,662	1-		52,472-
SUBTOTAL FOR F/T SALARIED			24	1,653,134	23	1,600,662	1-		52,472-
03 UNSALARIED		031 UNSALARIED		18,158		18,158			
SUBTOTAL FOR UNSALARIED				18,158		18,158			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,528		12,528			
SUBTOTAL FOR ADD GRS PAY				12,528		12,528			
SUBTOTAL FOR BUDGET CODE 0860			24	1,683,820	23	1,631,348	1-		52,472-
BUDGET CODE: 0870 MOFTB/DOITT NYC Media Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,000					27,000-
SUBTOTAL FOR F/T SALARIED				27,000					27,000-
SUBTOTAL FOR BUDGET CODE 0870				27,000					27,000-
TOTAL FOR FILM OFFICE			24	1,710,820	23	1,631,348	1-		79,472-
TOTAL FOR ECONOMIC PLANNING/FILM - PS			24	1,710,820	23	1,631,348	1-		79,472-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

ECONOMIC PLANNING/FILM - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	1,710,820	23	1,631,348	79,472-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	24	1,710,820	23	1,631,348	79,472-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,683,820		1,631,348	52,472-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		27,000			27,000-
TOTAL		1,710,820		1,631,348	79,472-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

					DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1103	DEPUTY COMMISSIONER (DBS) D	801	95143	49,492-212,614	1	177,216	
1118	ADMINISTRATIVE BUSINESS P	801	10009	49,492-212,614	6	608,871	
1215	PRINCIPAL ADMINISTRATIVE D	801	10124	45,978- 75,630	2	113,751	
1255	BUSINESS PROMOTION COORDI D	801	60860	36,484- 54,548	7	337,335	
1322	COMMUNITY ASSOCIATE	D	801 56057	37,072- 53,788	2	93,441	
1323	COMMUNITY ASSOCIATE	D	801 56057	37,072- 53,788	4	183,645	
1370	ADMINISTRATIVE STAFF ANAL D	801	10026	49,492-212,614	2	258,134	
	SUBTOTAL FOR OBJECT 001				24	1,772,393	

POSITION SCHEDULE FOR U/A 008					24	1,772,393	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-73,850	
TOTAL FOR U/A 008					23	1,698,543	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 FILM OFFICE										
BUDGET CODE: 0860 FILM OFFICE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000		
			100 SUPPLIES + MATERIALS - GENERAL		6,995			13,898		6,903
			101 PRINTING SUPPLIES					1,200		1,200
			117 POSTAGE		7,959			3,000		4,959-
			169 MAINTENANCE SUPPLIES					500		500
			199 DATA PROCESSING SUPPLIES		6,441			1,100		5,341-
			SUBTOTAL FOR SUPPLYS&MATL		23,395			21,698		1,697-
30	PROPTY&EQUIP		314 OFFICE FURITURE		200			200		
			332 PURCH DATA PROCESSING EQUIPT		6			536		530
			337 BOOKS-OTHER		5,403			2,500		2,903-
			SUBTOTAL FOR PROPTY&EQUIP		5,609			3,236		2,373-
40	OTHR SER&CHR		403 OFFICE SERVICES		1,255			1,375		120
			407 MAINT & REP OF MOTOR VEH EQUIP					200		200
			412 RENTALS OF MISC.EQUIP					1,566		1,566
			414 RENTALS - LAND BLDGS & STRUCTS		209,489			209,489		
			417 ADVERTISING		754			9,214		8,460
			431 LEASING OF MISC EQUIP		200			9,400		9,200
			432 LEASING OF DATA PROC EQUIP		5,016					5,016-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		600			600		
			SUBTOTAL FOR OTHR SER&CHR		218,814			232,344		13,530
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1		28,760	1	28,760
			602 TELECOMMUNICATIONS MAINT	1	1,500	1		1,910		410
			608 MAINT & REP GENERAL			1		500	1	500
			612 OFFICE EQUIPMENT MAINTENANCE	1	75	1		1,975		1,900
			613 DATA PROCESSING EQUIPMENT	1	70				1-	70-
			615 PRINTING CONTRACTS	1	22,950				1-	22,950-
			660 ECONOMIC DEVELOPMENT	1	18,010				1-	18,010-
			SUBTOTAL FOR CNRCTL SVCS	5	42,605	4		33,145	1-	9,460-
			SUBTOTAL FOR BUDGET CODE 0860	5	290,423	4		290,423	1-	
			TOTAL FOR FILM OFFICE	5	290,423	4		290,423	1-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ECONOMIC PLANNING/FILM - OTPS		5	290,423	4	290,423	1-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

ECONOMIC PLANNING/FILM - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,000	290,423	2,000	290,423	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		290,423		290,423	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	290,423	290,423	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	290,423	290,423	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S002 CUNY TRAININGS - STIMULUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,000			2-	247,000-
		SUBTOTAL FOR F/T SALARIED	2	247,000			2-	247,000-
		SUBTOTAL FOR BUDGET CODE S002	2	247,000			2-	247,000-
BUDGET CODE: S007 WORKFORCE1 SECTOR CENTER-STIMULUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	177,000			1-	177,000-
		SUBTOTAL FOR F/T SALARIED	1	177,000			1-	177,000-
		SUBTOTAL FOR BUDGET CODE S007	1	177,000			1-	177,000-
BUDGET CODE: S008 CAREER ADVANCEMENT PGM -STIMULUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,000			2-	105,000-
		SUBTOTAL FOR F/T SALARIED	2	105,000			2-	105,000-
		SUBTOTAL FOR BUDGET CODE S008	2	105,000			2-	105,000-
BUDGET CODE: S009 JOB PLACEMENT CONTRACTS-STIMULUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	477,500			4-	477,500-
		SUBTOTAL FOR F/T SALARIED	4	477,500			4-	477,500-
		SUBTOTAL FOR BUDGET CODE S009	4	477,500			4-	477,500-
BUDGET CODE: S010 INVESTMENT IN TRAINING - STIMULUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	422,500			1-	422,500-
		SUBTOTAL FOR F/T SALARIED	1	422,500			1-	422,500-
		SUBTOTAL FOR BUDGET CODE S010	1	422,500			1-	422,500-
TOTAL FOR			10	1,429,000			10-	1,429,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1230 CEO - SBS Internal Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	660,706	15	7,190		12	653,516-
SUBTOTAL FOR F/T SALARIED			3	660,706	15	7,190		12	653,516-
03 UNSALARIED		031 UNSALARIED		55,000					55,000-
SUBTOTAL FOR UNSALARIED				55,000					55,000-
SUBTOTAL FOR BUDGET CODE 1230			3	715,706	15	7,190		12	708,516-
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	432,494		4,642		6-	427,852-
SUBTOTAL FOR F/T SALARIED			6	432,494		4,642		6-	427,852-
SUBTOTAL FOR BUDGET CODE 1231			6	432,494		4,642		6-	427,852-
BUDGET CODE: 1232 CEO - Workforce Coordination - Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,568		10,520			952
SUBTOTAL FOR F/T SALARIED				9,568		10,520			952
SUBTOTAL FOR BUDGET CODE 1232				9,568		10,520			952
BUDGET CODE: 1234 CEO - Workforce Coordination - CBOs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,056		7,522			466
SUBTOTAL FOR F/T SALARIED				7,056		7,522			466
SUBTOTAL FOR BUDGET CODE 1234				7,056		7,522			466
BUDGET CODE: 1235 CEO - Worker Advancement Support Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,384		6,784		3-	192,600-
SUBTOTAL FOR F/T SALARIED			3	199,384		6,784		3-	192,600-
SUBTOTAL FOR BUDGET CODE 1235			3	199,384		6,784		3-	192,600-
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,522		4,056	2-		145,466-
SUBTOTAL FOR F/T SALARIED			2	149,522		4,056	2-		145,466-
SUBTOTAL FOR BUDGET CODE 1236			2	149,522		4,056	2-		145,466-
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,330		3,908	1-		64,422-
SUBTOTAL FOR F/T SALARIED			1	68,330		3,908	1-		64,422-
SUBTOTAL FOR BUDGET CODE 1239			1	68,330		3,908	1-		64,422-
TOTAL FOR DEPT OF BUSINESS SERVICES			15	1,582,060	15	44,622			1,537,438-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 1201 Workforce Development Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,827,265	32	1,828,468			1,203
SUBTOTAL FOR F/T SALARIED			32	1,827,265	32	1,828,468			1,203
03 UNSALARIED		031 UNSALARIED		205,370		205,370			
SUBTOTAL FOR UNSALARIED				205,370		205,370			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,921		3,921			
		042 LONGEVITY DIFFERENTIAL		17,860		17,860			
		061 SUPPER MONEY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				24,281		24,281			
SUBTOTAL FOR BUDGET CODE 1201			32	2,056,916	32	2,058,119			1,203
BUDGET CODE: 1202 Workforce Program Design & Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,405	1	113,816			411
SUBTOTAL FOR F/T SALARIED			1	113,405	1	113,816			411
SUBTOTAL FOR BUDGET CODE 1202			1	113,405	1	113,816			411

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
BUDGET CODE: 1203 Workforce Career Center System Managmnt										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	962,336	13	965,599			3,263	
SUBTOTAL FOR F/T SALARIED			13	962,336	13	965,599			3,263	
03 UNSALARIED		031 UNSALARIED		119,792		120,541			749	
SUBTOTAL FOR UNSALARIED				119,792		120,541			749	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,245		2,245				
		042 LONGEVITY DIFFERENTIAL		10,226		10,226				
SUBTOTAL FOR ADD GRS PAY				12,471		12,471				
SUBTOTAL FOR BUDGET CODE 1203			13	1,094,599	13	1,098,611			4,012	
BUDGET CODE: 1204 Workforce Training										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	409,938	6	410,793	6-		855	
SUBTOTAL FOR F/T SALARIED			12	409,938	6	410,793	6-		855	
03 UNSALARIED		031 UNSALARIED		98,274		99,116			842	
SUBTOTAL FOR UNSALARIED				98,274		99,116			842	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,497		1,497				
		042 LONGEVITY DIFFERENTIAL		6,820		6,820				
SUBTOTAL FOR ADD GRS PAY				8,317		8,317				
SUBTOTAL FOR BUDGET CODE 1204			12	516,529	6	518,226	6-		1,697	
BUDGET CODE: 1205 Workforce Program Review & Evaluation										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	716,794	10	718,972			2,178	
SUBTOTAL FOR F/T SALARIED			10	716,794	10	718,972			2,178	
03 UNSALARIED		031 UNSALARIED		441,209		443,738			2,529	
SUBTOTAL FOR UNSALARIED				441,209		443,738			2,529	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,175		2,175				
		042 LONGEVITY DIFFERENTIAL		9,910		9,910				
SUBTOTAL FOR ADD GRS PAY				12,085		12,085				
SUBTOTAL FOR BUDGET CODE 1205			10	1,170,088	10	1,174,795			4,707	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1206 Workforce Investment Board							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,408	4	307,408	
		SUBTOTAL FOR F/T SALARIED	4	307,408	4	307,408	
03 UNSALARIED		031 UNSALARIED		55,833		56,332	499
		SUBTOTAL FOR UNSALARIED		55,833		56,332	499
		SUBTOTAL FOR BUDGET CODE 1206	4	363,241	4	363,740	499
		TOTAL FOR WORKFORCE INVESTMENT ACT	72	5,314,778	66	5,327,307	6- 12,529
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	97	8,325,838	81	5,371,929	16- 2,953,909-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	97	8,325,838	81	5,371,929	2,953,909-
FINANCIAL PLAN SAVINGS APPROPRIATION	97	8,325,838	81	5,371,929	2,953,909-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,714,998		190,089	1,524,909-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,610,840		5,181,840	1,429,000-
INTRA-CITY SALES					
 TOTAL		 8,325,838		 5,371,929	 2,953,909-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	115,000
1106	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	2	262,417
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	9	649,106
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	3	243,592
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	6	369,413
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	13	706,435
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	1	61,645
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	3	162,580
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	46,029
1322	COMMUNITY COORDINATOR	D 801	56058	52,322- 70,810	2	94,500
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	16	1,408,211
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	2	137,034
1464	CONTRACT SPECIALIST	D 801	40561	40,263- 66,581	1	50,937
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	58,365- 76,478	3	181,007
1466	ADMIN CONTRACT SPECIALIST	D 801	10095	49,492-212,614	1	81,766
SUBTOTAL FOR OBJECT 001					64	4,569,672

POSITION SCHEDULE FOR U/A 010					64	4,569,672
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					17	1,213,819
TOTAL FOR U/A 010					81	5,783,491

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S002 CUNY TRAININGS - STIMULUS										
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL	2,763,236					2,763,236-
		SUBTOTAL FOR OTHR SER&CHR			2,763,236					2,763,236-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				400,000		400,000
			678	PAYMENTS TO DELEGATE AGENCIES	836,764					836,764-
		SUBTOTAL FOR CNTRCTL SVCS			836,764			400,000		436,764-
		SUBTOTAL FOR BUDGET CODE S002				3,600,000			400,000	3,200,000-
BUDGET CODE: S003 DOE CAREER&TECH EDUC- STIMULUS										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1,900,000					1,900,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,900,000					1,900,000-
		SUBTOTAL FOR BUDGET CODE S003				1,900,000				1,900,000-
BUDGET CODE: S004 SPARK TRAINING FOR PARKS OPPORT STIMULUS										
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL	343,000					343,000-
		SUBTOTAL FOR OTHR SER&CHR			343,000					343,000-
		SUBTOTAL FOR BUDGET CODE S004				343,000				343,000-
BUDGET CODE: S005 FDNY TRAINING FOR EMS WORKERS STIMULUS										
40	OTHR	SER&CHR 057001	40X	CONTRACTUAL SERVICES-GENERAL	786,415					786,415-
		SUBTOTAL FOR OTHR SER&CHR			786,415					786,415-
		SUBTOTAL FOR BUDGET CODE S005				786,415				786,415-
BUDGET CODE: S006 DCLA TRAINING FOR ART HANDLERS-STIMULUS										
40	OTHR	SER&CHR 126001	40X	CONTRACTUAL SERVICES-GENERAL	75,000					75,000-
		SUBTOTAL FOR OTHR SER&CHR			75,000					75,000-
		SUBTOTAL FOR BUDGET CODE S006				75,000				75,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: S007 WORKFORCE1 SECTOR CENTER-STIMULUS									
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		1,200,000				1,200,000-
			SUBTOTAL FOR OTHR SER&CHR		1,200,000				1,200,000-
60	CNTRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES		300,000				300,000-
			SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
			SUBTOTAL FOR BUDGET CODE S007		1,500,000				1,500,000-
BUDGET CODE: S008 CAREER ADVANCEMENT PGM -STIMULUS									
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		210,000				210,000-
			SUBTOTAL FOR OTHR SER&CHR		210,000				210,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				500,000		500,000
			678 PAYMENTS TO DELEGATE AGENCIES		1,790,000				1,790,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,790,000		500,000		1,290,000-
			SUBTOTAL FOR BUDGET CODE S008		2,000,000		500,000		1,500,000-
BUDGET CODE: S009 JOB PLACEMENT CONTRACTS-STIMULUS									
60	CNTRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES		10,819,882				10,819,882-
			SUBTOTAL FOR CNTRCTL SVCS		10,819,882				10,819,882-
			SUBTOTAL FOR BUDGET CODE S009		10,819,882				10,819,882-
BUDGET CODE: S010 INVESTMENT IN TRAINING - STIMULUS									
60	CNTRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES		6,077,050				6,077,050-
			SUBTOTAL FOR CNTRCTL SVCS		6,077,050				6,077,050-
			SUBTOTAL FOR BUDGET CODE S010		6,077,050				6,077,050-
			TOTAL FOR		27,101,347		900,000		26,201,347-

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1230 CEO - SBS Internal Management									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,507				1,507-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		228				228-	
		117 POSTAGE		784				784-	
		199 DATA PROCESSING SUPPLIES		730				730-	
		SUBTOTAL FOR SUPPLYS&MATL		3,249				3,249-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		313				313-	
		337 BOOKS-OTHER		1,479				1,479-	
		SUBTOTAL FOR PROPTY&EQUIP		1,792				1,792-	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,392				1,392-	
		417 ADVERTISING		73				73-	
		431 LEASING OF MISC EQUIP		744				744-	
		432 LEASING OF DATA PROC EQUIP		38				38-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11				11-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		183				183-	
		453 OVERNIGHT TRVL EXP-GENERAL		395				395-	
		454 OVERNIGHT TRVL EXP-SPECIAL		263				263-	
		SUBTOTAL FOR OTHR SER&CHR		3,099				3,099-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		227,832		829,989		602,157	
		608 MAINT & REP GENERAL		87				87-	
		622 TEMPORARY SERVICES		414				414-	
		660 ECONOMIC DEVELOPMENT		60				60-	
		684 PROF SERV COMPUTER SERVICES		12,380				12,380-	
		SUBTOTAL FOR CNTRCTL SVCS		240,773		829,989		589,216	
		SUBTOTAL FOR BUDGET CODE 1230		248,913		829,989		581,076	
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
40	OTHR SER&CHR	417 ADVERTISING		25,000				25,000-	
		SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,232,800		911,319		321,481-	
		SUBTOTAL FOR CNTRCTL SVCS		1,232,800		911,319		321,481-	
		SUBTOTAL FOR BUDGET CODE 1231		1,257,800		911,319		346,481-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1234 CEO - Workforce Coordination - CBOs							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		131,334			131,334-
SUBTOTAL FOR OTHR SER&CHR				131,334			131,334-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		841		64,068	63,227
		678 PAYMENTS TO DELEGATE AGENCIES		207,594			207,594-
SUBTOTAL FOR CNTRCTL SVCS				208,435		64,068	144,367-
SUBTOTAL FOR BUDGET CODE 1234				339,769		64,068	275,701-
BUDGET CODE: 1235 CEO - Worker Advancement Support Center							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		190,000			190,000-
SUBTOTAL FOR OTHR SER&CHR				190,000			190,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		241,270		1,040,000	798,730
		678 PAYMENTS TO DELEGATE AGENCIES		473,955			473,955-
SUBTOTAL FOR CNTRCTL SVCS				715,225		1,040,000	324,775
SUBTOTAL FOR BUDGET CODE 1235				905,225		1,040,000	134,775
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		820,000			820,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,900			1,900-
SUBTOTAL FOR OTHR SER&CHR				821,900			821,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,100,000	5,100,000
		622 TEMPORARY SERVICES		435			435-
		678 PAYMENTS TO DELEGATE AGENCIES		4,032,199			4,032,199-
SUBTOTAL FOR CNTRCTL SVCS				4,032,634		5,100,000	1,067,366
SUBTOTAL FOR BUDGET CODE 1236				4,854,534		5,100,000	245,466
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,885,578		2,950,000	64,422
SUBTOTAL FOR CNTRCTL SVCS				2,885,578		2,950,000	64,422
SUBTOTAL FOR BUDGET CODE 1239				2,885,578		2,950,000	64,422

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPT OF BUSINESS SERVICES				10,491,819		10,895,376	403,557
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0421 Administration							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		135,852		135,852	
SUBTOTAL FOR OTHR SER&CHR				135,852		135,852	
SUBTOTAL FOR BUDGET CODE 0421				135,852		135,852	
TOTAL FOR ADMINISTRATIVE SERVICES				135,852		135,852	
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0422 WIB Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,300		289,700	287,400
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				3,300		289,700	286,400
30	PROPTY&EQUIP	337 BOOKS-OTHER		600			600-
SUBTOTAL FOR PROPTY&EQUIP				600			600-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		230,000			230,000-
		400 CONTRACTUAL SERVICES-GENERAL				25,000	25,000
		403 OFFICE SERVICES		29,400			29,400-
		417 ADVERTISING		3,000			3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		24,000	23,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,200		1,000	9,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		25,000	15,000
SUBTOTAL FOR OTHR SER&CHR				283,600		75,000	208,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		622 TEMPORARY SERVICES		600			600-
		686 PROF SERV OTHER	1	154,596			154,596-
SUBTOTAL FOR CNTRCTL SVCS			1	156,196			156,196-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0422			1	443,696		364,700	1-	78,996-
BUDGET CODE: 0506 Disability Program Navigator-WIA F Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		137,500				137,500-
SUBTOTAL FOR CNTRCTL SVCS				137,500				137,500-
SUBTOTAL FOR BUDGET CODE 0506				137,500				137,500-
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt								
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,894				4,894-
SUBTOTAL FOR OTHR SER&CHR				4,894				4,894-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,182,048				1,182,048-
SUBTOTAL FOR CNTRCTL SVCS				1,182,048				1,182,048-
SUBTOTAL FOR BUDGET CODE 0507				1,186,942				1,186,942-
BUDGET CODE: 0509 WIA Council Adds								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,284,000				2,284,000-
SUBTOTAL FOR CNTRCTL SVCS				2,284,000				2,284,000-
SUBTOTAL FOR BUDGET CODE 0509				2,284,000				2,284,000-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	2	8,016,533	2	8,016,533		
SUBTOTAL FOR CNTRCTL SVCS			2	8,016,533	2	8,016,533		
SUBTOTAL FOR BUDGET CODE 0512			2	8,016,533	2	8,016,533		
BUDGET CODE: 0515 Hunts Point One-Stop								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		750,000		750,000		
SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000		
SUBTOTAL FOR BUDGET CODE 0515				750,000		750,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0516 CUNY LaGuardia One-Stop						
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		1,388,499			1,388,499-
	125001 40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR		1,388,499			1,388,499-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	162,002	1	1,550,501	1,388,499
	SUBTOTAL FOR CNTRCTL SVCS	1	162,002	1	1,550,501	1,388,499
	SUBTOTAL FOR BUDGET CODE 0516	1	1,550,501	1	1,550,501	
BUDGET CODE: 0517 CUNY ITAs - WIA DW						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	3,126,538	1	3,126,538	
	SUBTOTAL FOR CNTRCTL SVCS	1	3,126,538	1	3,126,538	
	SUBTOTAL FOR BUDGET CODE 0517	1	3,126,538	1	3,126,538	
BUDGET CODE: 0519 WIA Business Solutions Centers						
30 PROPTY&EQUIP	337 BOOKS-OTHER		3,185			3,185-
	SUBTOTAL FOR PROPTY&EQUIP		3,185			3,185-
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
	SUBTOTAL FOR OTHR SER&CHR		3,000			3,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,193,850			1,193,850-
	678 PAYMENTS TO DELEGATE AGENCIES	1	2,239,178	1	2,974,813	735,635
	SUBTOTAL FOR CNTRCTL SVCS	1	3,433,028	1	2,974,813	458,215-
	SUBTOTAL FOR BUDGET CODE 0519	1	3,439,213	1	2,974,813	464,400-
BUDGET CODE: 0520 Queens One-Stop						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	3,345,820	1	3,345,820	
	SUBTOTAL FOR CNTRCTL SVCS	1	3,345,820	1	3,345,820	
	SUBTOTAL FOR BUDGET CODE 0520	1	3,345,820	1	3,345,820	
BUDGET CODE: 0523 Brooklyn One-Stop						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	2,858,579	1	3,211,539	352,960
		SUBTOTAL FOR CNTRCTL SVCS	1	2,858,579	1	3,211,539	352,960
		SUBTOTAL FOR BUDGET CODE 0523	1	2,858,579	1	3,211,539	352,960
BUDGET CODE: 0524 Bronx One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,167,527	1	3,167,527	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,167,527	1	3,167,527	
		SUBTOTAL FOR BUDGET CODE 0524	1	3,167,527	1	3,167,527	
BUDGET CODE: 0525 Manhattan One-Stop							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,527,287	1	3,223,471	1,696,184
		SUBTOTAL FOR CNTRCTL SVCS	1	2,027,287	1	3,223,471	1,196,184
		SUBTOTAL FOR BUDGET CODE 0525	1	2,027,287	1	3,223,471	1,196,184
BUDGET CODE: 0526 Staten Island One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,226,424	1	1,226,424	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,226,424	1	1,226,424	
		SUBTOTAL FOR BUDGET CODE 0526	1	1,226,424	1	1,226,424	
BUDGET CODE: 1201 Workforce Development Program Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,548		10,000	4,548-
		106 MOTOR VEHICLE FUEL		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		2,900		5,000	2,100
		SUBTOTAL FOR SUPPLYS&MATL		22,448		20,000	2,448-
30 PROPTY&EQUIP		314 OFFICE FURITURE		73,548			73,548-
		332 PURCH DATA PROCESSING EQUIPT		45,825			45,825-
		337 BOOKS-OTHER		8,161		10,000	1,839
		SUBTOTAL FOR PROPTY&EQUIP		127,534		10,000	117,534-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,709,844			1,709,844-
	127001	40X CONTRACTUAL SERVICES-GENERAL		7,170			7,170-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL				5,261		5,261
			403 OFFICE SERVICES		5,997		10,000		4,003
			412 RENTALS OF MISC.EQUIP				50,000		50,000
			417 ADVERTISING		34,000				34,000-
			431 LEASING OF MISC EQUIP		3,307		30,000		26,693
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		5,000		2,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		5,000		2,500
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,001		10,001		5,000
			499 OTHER EXPENSES - GENERAL		50,000		50,000		
			SUBTOTAL FOR OTHR SER&CHR		1,825,319		170,262		1,655,057-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	473,310	1	146,170		327,140-
			602 TELECOMMUNICATIONS MAINT	1	5,000	1	5,000		
			608 MAINT & REP GENERAL	1	2,000	1	5,000		3,000
			612 OFFICE EQUIPMENT MAINTENANCE			1	5,000	1	5,000
			615 PRINTING CONTRACTS	1	31,030	1	10,000		21,030-
			622 TEMPORARY SERVICES	1	10,400	1	10,000		400-
			660 ECONOMIC DEVELOPMENT	1	3,000			1-	3,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	81,500	1	10,000		71,500-
			678 PAYMENTS TO DELEGATE AGENCIES		4,982		669,867		664,885
			684 PROF SERV COMPUTER SERVICES	1	1,953,848	1	1,937,428		16,420-
			686 PROF SERV OTHER		7,500				7,500-
			SUBTOTAL FOR CNTRCTL SVCS	8	2,572,570	8	2,798,465		225,895
			SUBTOTAL FOR BUDGET CODE 1201	8	4,547,871	8	2,998,727		1,549,144-
			TOTAL FOR WORKFORCE INVESTMENT ACT	19	38,108,431	18	33,956,593	1-	4,151,838-
			TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	19	75,837,449	18	45,887,821	1-	29,949,628-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,990,350	75,837,449	135,852	45,887,821	29,949,628-
FINANCIAL PLAN SAVINGS APPROPRIATION		75,837,449		45,887,821	29,949,628-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,775,819		10,895,376	1,880,443-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		63,061,630		34,992,445	28,069,185-
INTRA-CITY SALES					
 TOTAL		 75,837,449		 45,887,821	 29,949,628-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	266	20,951,929	238	17,896,951	3,054,978-
FINANCIAL PLAN SAVINGS				128,304-	128,304-
APPROPRIATION	266	20,951,929	238	17,768,647	3,183,282-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,059,639		8,383,037	1,676,602-
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		745,529		759,744	14,215
FEDERAL - OTHER		10,054,087		8,560,192	1,493,895-
INTRA-CITY SALES		36,855		9,855	27,000-
TOTAL		20,951,929		17,768,647	3,183,282-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,587,567	162,845,467	5,608,069	88,284,274	74,561,193-
FINANCIAL PLAN SAVINGS		20,080		1,860-	21,940-
APPROPRIATION		162,865,547		88,282,414	74,583,133-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		71,924,702		44,928,854	26,995,848-
OTHER CATEGORICAL		1,792,591			1,792,591-
CAPITAL FUNDS - I.F.A.					
STATE		1,200,000			1,200,000-
FEDERAL - C.D.		3,389,383		3,287,000	102,383-
FEDERAL - OTHER		79,842,689		40,021,045	39,821,644-
INTRA-CITY SALES		4,716,182		45,515	4,670,667-
TOTAL		162,865,547		88,282,414	74,583,133-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	266	20,951,929	238	17,896,951	3,054,978-
FINANCIAL PLAN SAVINGS				128,304-	128,304-
APPROPRIATION	266	20,951,929	238	17,768,647	3,183,282-
OTPS					
TOTALS FOR OPERATING BUDGET		162,845,467		88,284,274	74,561,193-
FINANCIAL PLAN SAVINGS		20,080		1,860-	21,940-
APPROPRIATION		162,865,547		88,282,414	74,583,133-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	266	183,797,396	238	106,181,225	77,616,171-
FINANCIAL PLAN SAVINGS		20,080		130,164-	150,244-
APPROPRIATION	266	183,817,476	238	106,051,061	77,766,415-
FUNDING					
CITY		81,984,341		53,311,891	28,672,450-
OTHER CATEGORICAL		1,848,410		55,819	1,792,591-
CAPITAL FUNDS - I.F.A.					
STATE		1,200,000			1,200,000-
FEDERAL - C.D.		4,134,912		4,046,744	88,168-
FEDERAL - OTHER		89,896,776		48,581,237	41,315,539-
INTRA-CITY SALES		4,753,037		55,370	4,697,667-
TOTAL FUNDING		183,817,476		106,051,061	77,766,415-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	607,975	8	607,975	
SUBTOTAL FOR F/T SALARIED			8	607,975	8	607,975	
02 OTH SALARIED		021 PART-TIME POSITIONS		7,500		7,500	
SUBTOTAL FOR OTH SALARIED				7,500		7,500	
03 UNSALARIED		031 UNSALARIED		17,300		17,300	
SUBTOTAL FOR UNSALARIED				17,300		17,300	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		49,267		49,267	
SUBTOTAL FOR AMT TO SCHED				49,267		49,267	
SUBTOTAL FOR BUDGET CODE 1000			8	682,042	8	682,042	
BUDGET CODE: 1001 1st Dept Commissioner's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	150,000	75,000
SUBTOTAL FOR F/T SALARIED			1	75,000	1	150,000	75,000
SUBTOTAL FOR BUDGET CODE 1001			1	75,000	1	150,000	75,000
BUDGET CODE: 1007 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	521,604	10	521,604	
SUBTOTAL FOR F/T SALARIED			10	521,604	10	521,604	
02 OTH SALARIED		021 PART-TIME POSITIONS		4,400		4,400	
SUBTOTAL FOR OTH SALARIED				4,400		4,400	
03 UNSALARIED		031 UNSALARIED		2,800		2,800	
SUBTOTAL FOR UNSALARIED				2,800		2,800	
SUBTOTAL FOR BUDGET CODE 1007			10	528,804	10	528,804	
BUDGET CODE: 1100 Chief of Staff Office - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	220,000	4	400,000	180,000
SUBTOTAL FOR F/T SALARIED			4	220,000	4	400,000	180,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1100			4	220,000	4	400,000		180,000
BUDGET CODE: 1105 HOUSING PLANNING - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,000	1	105,000		53,000
SUBTOTAL FOR F/T SALARIED			1	52,000	1	105,000		53,000
SUBTOTAL FOR BUDGET CODE 1105			1	52,000	1	105,000		53,000
BUDGET CODE: 1407 TSD GIS - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		307,818		307,818		
SUBTOTAL FOR F/T SALARIED				307,818		307,818		
SUBTOTAL FOR BUDGET CODE 1407				307,818		307,818		
BUDGET CODE: 1602 EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	451,043	7	451,043		
SUBTOTAL FOR F/T SALARIED			7	451,043	7	451,043		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526		
SUBTOTAL FOR ADD GRS PAY				44,526		44,526		
SUBTOTAL FOR BUDGET CODE 1602			7	495,569	7	495,569		
BUDGET CODE: 1603 FAIR HSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	442,694	7	385,868	1-	56,826-
SUBTOTAL FOR F/T SALARIED			8	442,694	7	385,868	1-	56,826-
SUBTOTAL FOR BUDGET CODE 1603			8	442,694	7	385,868	1-	56,826-
BUDGET CODE: 1607 COMM OUTREACH-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,030	3	180,030		
SUBTOTAL FOR F/T SALARIED			3	180,030	3	180,030		
SUBTOTAL FOR BUDGET CODE 1607			3	180,030	3	180,030		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	397,683	5	408,241	10,558
		SUBTOTAL FOR F/T SALARIED	5	397,683	5	408,241	10,558
		SUBTOTAL FOR BUDGET CODE 1805	5	397,683	5	408,241	10,558
TOTAL FOR COMMISSIONER'S OFFICE			47	3,381,640	46	3,643,372	1-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	29,485	11	29,485	
		SUBTOTAL FOR F/T SALARIED	11	29,485	11	29,485	
03 UNSALARIED		031 UNSALARIED		14,284		14,284	
		SUBTOTAL FOR UNSALARIED		14,284		14,284	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429	
		SUBTOTAL FOR ADD GRS PAY		23,429		23,429	
		SUBTOTAL FOR BUDGET CODE 1025	11	67,198	11	67,198	
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,325,375	41	1,122,485	1-
		SUBTOTAL FOR F/T SALARIED	42	1,325,375	41	1,122,485	1-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,527		1,527	
		SUBTOTAL FOR OTH SALARIED		1,527		1,527	
03 UNSALARIED		031 UNSALARIED		14,679		14,679	
		SUBTOTAL FOR UNSALARIED		14,679		14,679	
		SUBTOTAL FOR BUDGET CODE 1035	42	1,341,581	41	1,138,691	1-
BUDGET CODE: 1045 Fiscal Emergency Shelters							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,880	2	87,880			
SUBTOTAL FOR F/T SALARIED			2	87,880	2	87,880			
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
SUBTOTAL FOR UNSALARIED				1,095		1,095			
SUBTOTAL FOR BUDGET CODE 1045			2	88,975	2	88,975			
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,100,857	15	1,140,244			39,387
SUBTOTAL FOR F/T SALARIED			15	1,100,857	15	1,140,244			39,387
SUBTOTAL FOR BUDGET CODE 1055			15	1,100,857	15	1,140,244			39,387
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	323,990	8	325,498			1,508
SUBTOTAL FOR F/T SALARIED			8	323,990	8	325,498			1,508
SUBTOTAL FOR BUDGET CODE 1085			8	323,990	8	325,498			1,508
BUDGET CODE: 1090 BFEA-Enforcement - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,214	1	50,214			
SUBTOTAL FOR F/T SALARIED			1	50,214	1	50,214			
SUBTOTAL FOR BUDGET CODE 1090			1	50,214	1	50,214			
BUDGET CODE: 1095 BFEA/AEP Activities-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,906	1	62,497			591
SUBTOTAL FOR F/T SALARIED			1	61,906	1	62,497			591
SUBTOTAL FOR BUDGET CODE 1095			1	61,906	1	62,497			591
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	679,164	10	687,523			8,359
SUBTOTAL FOR F/T SALARIED			10	679,164	10	687,523			8,359

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED							
		021 PART-TIME POSITIONS		22,441		22,441			
		SUBTOTAL FOR OTH SALARIED		22,441		22,441			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		21,540		21,540			
		049 BACKPAY - PRIOR YEARS		13,392		13,392			
		SUBTOTAL FOR ADD GRS PAY		34,932		34,932			
		SUBTOTAL FOR BUDGET CODE 1213	10	736,537	10	744,896			8,359
BUDGET CODE: 1236 BFEAU Budget-S8									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	157,575	3	157,575			
		SUBTOTAL FOR F/T SALARIED	3	157,575	3	157,575			
03		UNSALARIED							
		031 UNSALARIED		27,000		27,000			
		SUBTOTAL FOR UNSALARIED		27,000		27,000			
		SUBTOTAL FOR BUDGET CODE 1236	3	184,575	3	184,575			
BUDGET CODE: 1246 BUFEAU - S8									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	15	561,192	15	561,192			
		SUBTOTAL FOR F/T SALARIED	15	561,192	15	561,192			
03		UNSALARIED							
		031 UNSALARIED		30,000		30,000			
		SUBTOTAL FOR UNSALARIED		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 1246	15	591,192	15	591,192			
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	215,009	2	215,009			
		SUBTOTAL FOR F/T SALARIED	2	215,009	2	215,009			
		SUBTOTAL FOR BUDGET CODE 1270	2	215,009	2	215,009			
BUDGET CODE: 1275 CD-CONTRACTS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	16	1,301,932	16	1,301,932			
		SUBTOTAL FOR F/T SALARIED	16	1,301,932	16	1,301,932			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		29,400		29,400			
SUBTOTAL FOR UNSALARIED					29,400	29,400			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488			
SUBTOTAL FOR ADD GRS PAY					88,488	88,488			
SUBTOTAL FOR BUDGET CODE 1275			16	1,419,820	16	1,419,820			
BUDGET CODE: 1280 CONSTRUCTION AUDITORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	117,000	1	77,000			40,000-
SUBTOTAL FOR F/T SALARIED				1	117,000	77,000			40,000-
SUBTOTAL FOR BUDGET CODE 1280			1	117,000	1	77,000			40,000-
BUDGET CODE: 1289 AUDIT DIVISION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,460	2	134,053			593
SUBTOTAL FOR F/T SALARIED				2	133,460	134,053			593
SUBTOTAL FOR BUDGET CODE 1289			2	133,460	2	134,053			593
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,618	6	377,618			
SUBTOTAL FOR F/T SALARIED				6	377,618	377,618			
SUBTOTAL FOR BUDGET CODE 1290			6	377,618	6	377,618			
BUDGET CODE: 1413 8A LOAN IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	961,067	3	961,067			
SUBTOTAL FOR F/T SALARIED				3	961,067	961,067			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402			
		042 LONGEVITY DIFFERENTIAL		4,463		4,463			
SUBTOTAL FOR ADD GRS PAY					4,865	4,865			
SUBTOTAL FOR BUDGET CODE 1413			3	965,932	3	965,932			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1565 BUDGET OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	83,768	7	83,768			
SUBTOTAL FOR F/T SALARIED			7	83,768	7	83,768			
SUBTOTAL FOR BUDGET CODE 1565			7	83,768	7	83,768			
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,021	1	68,021			
SUBTOTAL FOR F/T SALARIED			1	68,021	1	68,021			
SUBTOTAL FOR BUDGET CODE 1575			1	68,021	1	68,021			
TOTAL FOR FISCAL & BUDGET AFFAIRS			146	7,927,653	145	7,735,201	1-		192,452-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 1300 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	981,059	17	981,059			
SUBTOTAL FOR F/T SALARIED			17	981,059	17	981,059			
03 UNSALARIED		031 UNSALARIED		34,000		34,000			
SUBTOTAL FOR UNSALARIED				34,000		34,000			
SUBTOTAL FOR BUDGET CODE 1300			17	1,015,059	17	1,015,059			
BUDGET CODE: 1302 ACCO-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	599,737	9	599,737			
SUBTOTAL FOR F/T SALARIED			9	599,737	9	599,737			
03 UNSALARIED		031 UNSALARIED		1,600		1,600			
SUBTOTAL FOR UNSALARIED				1,600		1,600			
SUBTOTAL FOR BUDGET CODE 1302			9	601,337	9	601,337			
BUDGET CODE: 1303 ACCO-S8									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	185,248	5	185,248			
		SUBTOTAL FOR F/T SALARIED	5	185,248	5	185,248			
		SUBTOTAL FOR BUDGET CODE 1303	5	185,248	5	185,248			
BUDGET CODE: 1304 LABOR RELATIONS (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,688	1	96,930			7,242
		SUBTOTAL FOR F/T SALARIED	1	89,688	1	96,930			7,242
		SUBTOTAL FOR BUDGET CODE 1304	1	89,688	1	96,930			7,242
BUDGET CODE: 1307 LEGAL - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	68,466	6	68,466			
		SUBTOTAL FOR F/T SALARIED	6	68,466	6	68,466			
		SUBTOTAL FOR BUDGET CODE 1307	6	68,466	6	68,466			
		TOTAL FOR LEGAL AFFAIRS	38	1,959,798	38	1,967,040			7,242
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,360	1	71,000			35,640
		SUBTOTAL FOR F/T SALARIED	1	35,360	1	71,000			35,640
		SUBTOTAL FOR BUDGET CODE 1285	1	35,360	1	71,000			35,640
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,693,187	53	3,377,005	4-		316,182-
		SUBTOTAL FOR F/T SALARIED	57	3,693,187	53	3,377,005	4-		316,182-
03 UNSALARIED		031 UNSALARIED		138,000		138,000			
		SUBTOTAL FOR UNSALARIED		138,000		138,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489		88,489			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		49,999		49,999			
		SUBTOTAL FOR ADD GRS PAY		138,488		138,488			
		SUBTOTAL FOR BUDGET CODE 1400	57	3,969,675	53	3,653,493	4-		316,182-
BUDGET CODE: 1401 TSD ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	508,404	6	515,789			7,385
		SUBTOTAL FOR F/T SALARIED	6	508,404	6	515,789			7,385
		SUBTOTAL FOR BUDGET CODE 1401	6	508,404	6	515,789			7,385
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	56,826	3	56,826			
		SUBTOTAL FOR F/T SALARIED	3	56,826	3	56,826			
		SUBTOTAL FOR BUDGET CODE 1403	3	56,826	3	56,826			
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,699	1	78,699			
		SUBTOTAL FOR F/T SALARIED	1	78,699	1	78,699			
		SUBTOTAL FOR BUDGET CODE 1405	1	78,699	1	78,699			
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,930	2	139,930			
		SUBTOTAL FOR F/T SALARIED	2	139,930	2	139,930			
		SUBTOTAL FOR BUDGET CODE 1408	2	139,930	2	139,930			
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,159	3	274,881			26,722
		SUBTOTAL FOR F/T SALARIED	3	248,159	3	274,881			26,722
		SUBTOTAL FOR BUDGET CODE 1415	3	248,159	3	274,881			26,722

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1500 DEPT COMM ADMINSTRIVE SERVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	563,976	4	488,976	75,000-
SUBTOTAL FOR F/T SALARIED			4	563,976	4	488,976	75,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272	
		047 OVERTIME		49,999		49,999	
SUBTOTAL FOR ADD GRS PAY				138,271		138,271	
SUBTOTAL FOR BUDGET CODE 1500			4	702,247	4	627,247	75,000-
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,329,425	32	1,332,860	3,435
SUBTOTAL FOR F/T SALARIED			32	1,329,425	32	1,332,860	3,435
SUBTOTAL FOR BUDGET CODE 1505			32	1,329,425	32	1,332,860	3,435
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	21,658	3	21,658	
SUBTOTAL FOR F/T SALARIED			3	21,658	3	21,658	
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015	
SUBTOTAL FOR ADD GRS PAY				16,015		16,015	
SUBTOTAL FOR BUDGET CODE 1506			3	37,673	3	37,673	
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	536,726	7	536,726	
SUBTOTAL FOR F/T SALARIED			7	536,726	7	536,726	
SUBTOTAL FOR BUDGET CODE 1510			7	536,726	7	536,726	
BUDGET CODE: 1513 BUDGET OFFICE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	484,354	7	493,254	8,900
SUBTOTAL FOR F/T SALARIED			7	484,354	7	493,254	8,900
02 OTH SALARIED		021 PART-TIME POSITIONS		29,624		29,969	345
SUBTOTAL FOR OTH SALARIED				29,624		29,969	345

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		147		147			
		SUBTOTAL FOR UNSALARIED		147		147			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		66,666		66,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
		SUBTOTAL FOR ADD GRS PAY		84,118		84,118			
		SUBTOTAL FOR BUDGET CODE 1513	7	598,243	7	607,488			9,245
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,232	1	48,232			
		SUBTOTAL FOR F/T SALARIED	1	48,232	1	48,232			
		SUBTOTAL FOR BUDGET CODE 1515	1	48,232	1	48,232			
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,370,859	28	1,370,859			
		SUBTOTAL FOR F/T SALARIED	28	1,370,859	28	1,370,859			
02 OTH SALARIED		021 PART-TIME POSITIONS		800		800			
		SUBTOTAL FOR OTH SALARIED		800		800			
03 UNSALARIED		031 UNSALARIED		59,000		59,000			
		SUBTOTAL FOR UNSALARIED		59,000		59,000			
		SUBTOTAL FOR BUDGET CODE 1520	28	1,430,659	28	1,430,659			
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658			
		SUBTOTAL FOR F/T SALARIED	7	5,658	7	5,658			
		SUBTOTAL FOR BUDGET CODE 1523	7	5,658	7	5,658			
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,668,202	33	1,668,202			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			33	1,668,202	33	1,668,202			
03 UNSALARIED		031 UNSALARIED		78,000		78,000			
SUBTOTAL FOR UNSALARIED				78,000		78,000			
SUBTOTAL FOR BUDGET CODE 1530			33	1,746,202	33	1,746,202			
BUDGET CODE: 1534 GS - LGRMIF DORIS GRANT-State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 1534			1		1				
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,814	3	158,343		1,529	
SUBTOTAL FOR F/T SALARIED			3	156,814	3	158,343		1,529	
SUBTOTAL FOR BUDGET CODE 1545			3	156,814	3	158,343		1,529	
BUDGET CODE: 1555 General Services Supporting LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	227,850	5	229,252		1,402	
SUBTOTAL FOR F/T SALARIED			5	227,850	5	229,252		1,402	
03 UNSALARIED		031 UNSALARIED		2,903		2,903			
SUBTOTAL FOR UNSALARIED				2,903		2,903			
SUBTOTAL FOR BUDGET CODE 1555			5	230,753	5	232,155		1,402	
BUDGET CODE: 1570 General Services Supporting LL#1 - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,263	1	46,263			
SUBTOTAL FOR F/T SALARIED			1	46,263	1	46,263			
SUBTOTAL FOR BUDGET CODE 1570			1	46,263	1	46,263			
BUDGET CODE: 1580 OA - Disciplinary - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,187	3	187,187			

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	187,187	3	187,187	
SUBTOTAL FOR BUDGET CODE 1580			3	187,187	3	187,187	
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,997	3	162,997	
SUBTOTAL FOR F/T SALARIED			3	162,997	3	162,997	
SUBTOTAL FOR BUDGET CODE 1600			3	162,997	3	162,997	
BUDGET CODE: 1615 INSPECTOR GENERAL LOCAL LAW #1-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,040	2	90,040	
SUBTOTAL FOR F/T SALARIED			2	90,040	2	90,040	
SUBTOTAL FOR BUDGET CODE 1615			2	90,040	2	90,040	
TOTAL FOR ADMINISTRATION			213	12,346,172	209	12,040,348	4-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	865,987	11	865,987	
SUBTOTAL FOR F/T SALARIED			11	865,987	11	865,987	
SUBTOTAL FOR BUDGET CODE 1960			11	865,987	11	865,987	
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		245,520		245,520	
SUBTOTAL FOR F/T SALARIED				245,520		245,520	
SUBTOTAL FOR BUDGET CODE 1967				245,520		245,520	
TOTAL FOR FED AFFAIRS & POLICY DEV			11	1,111,507	11	1,111,507	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF ADMINISTRATION		455	26,726,770	449	26,497,468	6- 229,302-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455	26,726,770	449	26,497,468	229,302-
FINANCIAL PLAN SAVINGS				210,193	210,193
APPROPRIATION	455	26,726,770	449	26,707,661	19,109-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,445,415		15,479,426	34,011
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,300,712		2,318,316	17,604
STATE					
FEDERAL - C.D.		6,929,475		6,858,751	70,724-
FEDERAL - OTHER		1,988,684		1,988,684	
INTRA-CITY SALES		62,484		62,484	
TOTAL		26,726,770		26,707,661	19,109-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF HOUSING	D 806	94362	49,492-212,614	1	205,180
1105	DEPUTY COMMISSIONER (HO	D 806	95532	49,492-212,614	2	360,788
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	49,492-212,614	1	160,692
1125	GENERAL COUNSEL	D 806	95543	49,492-212,614	1	160,609
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	49,492-212,614	1	109,272
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	49,492-212,614	7	747,589
1177	LEGISLATIVE ASSISTANT (HP	D 806	95570	49,492-212,614	1	151,447
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	49,492-212,614	1	97,146
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	2	251,825
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	17	1,595,560
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	4	467,639
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	1	95,664
1198	ADMINISTRATIVE PROCUREMEN	D 806	82976	49,492-212,614	2	186,062
1203	*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	4	484,876
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	49,492-212,614	1	103,040
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	2	200,114
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	129,707
1233	ADMINISTRATIVE ENGINEER	D 806	10015	49,492-212,614	1	103,849
1234	COMPUTER OPERATIONS MANAG	D 806	10074	49,492-212,614	3	395,656
1235	COMPUTER OPERATIONS MANAG	D 806	10074	49,492-212,614	5	429,837
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	49,492-212,614	7	840,803
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	2	197,364
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	10	761,704
1288	AGENCY CHIEF CONTRACTING	D 806	82950	49,492-212,614	1	108,986
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	49,492-212,614	1	80,000
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	6	556,195
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	79,462-115,470	10	911,377
1326	COMPUTER SPECIALIST (OPER	D 806	13622	74,300-100,849	2	156,104
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	8	493,788
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	1	75,859
1360	CITY PLANNER	D 806	22122	49,493- 92,499	4	345,654
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	26	1,945,084
1362	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	13	1,117,616
1363	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	79,085
1380	*ATTORNEY AT LAW	D 806	30085	56,544- 97,737	2	154,030
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 94,528	5	403,120
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	1	88,034
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	1	53,477
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	1	66,437
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	2	133,257

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	49,786- 95,189	1	82,351
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	2	140,638
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	57	3,051,712
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	12	710,212
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	4	260,035
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	65,931
1539	?SUPERVISOR OF BUILDING M	D 806	91670	35,973- 50,298	1	74,814
1563	COMPUTER SERVICE TECHNICI	D 806	13615	39,747- 55,553	3	147,410
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	3	178,816
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	9	477,697
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	7	400,034
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	9	506,651
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	2	125,446
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	4	259,231
1616	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,039
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	2	157,102
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	44,187- 56,103	3	162,226
1699	GRAPHIC ARTIST	D 806	91415	39,302- 75,068	3	161,957
1701	CITY PLANNER	D 806	22122	49,493- 92,499	2	131,747
1709	INVESTIGATOR EMPL DISC(PY	D 806	06688	37,926- 71,111	4	205,428
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	36,441- 73,260	1	44,544
1745	ADMINISTRATIVE ACCOUNTANT	D 806	10001	49,492-212,614	1	71,815
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 75,555	4	176,767
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	45,014- 58,307	1	46,537
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	1	65,931
1780	COMPUTER AIDE	D 806	13620	39,747- 55,553	1	34,563
1800	COMMUNITY LIAISON WORKER	D 806	56093	31,584- 71,340	10	424,108
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	7	276,115
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	3	154,581
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	1	46,638
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	27	1,008,200
1860	BOOKKEEPER	D 806	40526	37,197- 57,412	8	300,820
1875	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	3	117,914
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	16	530,882
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	37,927- 46,365	1	45,426
1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	49,715- 65,229	1	56,514
1912	STOCK WORKER	D 806	12200	24,233- 46,519	1	36,458
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	5	175,942
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	4	150,406
1931	ELECTRICIAN	D 806	91717	80,388- 91,872	1	89,523
1955	OFFICE MACHINE AIDE	D 806	11702	28,588- 40,274	2	98,344

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1967	ASSOCIATE BOOKKEEPER	D 806	40527	45,282- 57,412	8	382,707	
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	31,584- 38,626	2	69,720	
	SUBTOTAL FOR OBJECT 001					402	26,918,150

	POSITION SCHEDULE FOR U/A 001					402	26,918,150
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					47	3,147,147
	TOTAL FOR U/A 001					449	30,065,297

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2722 Housing Trust Fund-Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	357,106	6	409,606			52,500
SUBTOTAL FOR F/T SALARIED			6	357,106	6	409,606			52,500
SUBTOTAL FOR BUDGET CODE 2722			6	357,106	6	409,606			52,500
TOTAL FOR			6	357,106	6	409,606			52,500
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 2000 Development Exec/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	303,950	4	303,950			
SUBTOTAL FOR F/T SALARIED			4	303,950	4	303,950			
SUBTOTAL FOR BUDGET CODE 2000			4	303,950	4	303,950			
BUDGET CODE: 2001 Development Housing Finance/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,941,354	20	1,871,354			70,000-
SUBTOTAL FOR F/T SALARIED			20	1,941,354	20	1,871,354			70,000-
03 UNSALARIED		031 UNSALARIED		3,700		3,700			
SUBTOTAL FOR UNSALARIED				3,700		3,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,633		85,633			
SUBTOTAL FOR ADD GRS PAY				85,633		85,633			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		379,529		379,529			
SUBTOTAL FOR AMT TO SCHED				379,529		379,529			
SUBTOTAL FOR BUDGET CODE 2001			20	2,410,216	20	2,340,216			70,000-
BUDGET CODE: 2002 Development Neighborhood Planning - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	798,898	6	798,898			
SUBTOTAL FOR F/T SALARIED			6	798,898	6	798,898			
			2348						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2002			6	798,898	6	798,898		
BUDGET CODE: 2003 Development Tax Incentive - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,102,036	37	2,102,036		
SUBTOTAL FOR F/T SALARIED			37	2,102,036	37	2,102,036		
SUBTOTAL FOR BUDGET CODE 2003			37	2,102,036	37	2,102,036		
BUDGET CODE: 2004 Development Homeownership - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	984,209	20	984,209		
SUBTOTAL FOR F/T SALARIED			20	984,209	20	984,209		
SUBTOTAL FOR BUDGET CODE 2004			20	984,209	20	984,209		
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,000			2-	113,000-
SUBTOTAL FOR F/T SALARIED			2	113,000			2-	113,000-
SUBTOTAL FOR BUDGET CODE 2009			2	113,000			2-	113,000-
BUDGET CODE: 2700 Spec Needs Hsg/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	140,000		70,000
SUBTOTAL FOR F/T SALARIED			1	70,000	1	140,000		70,000
SUBTOTAL FOR BUDGET CODE 2700			1	70,000	1	140,000		70,000
TOTAL FOR DEP COM-DEVELOPMENT			90	6,782,309	88	6,669,309	2-	113,000-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 2007 Dev Housing Finance - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	486,046	7	486,046		
SUBTOTAL FOR F/T SALARIED			7	486,046	7	486,046		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2007			7	486,046	7	486,046	
BUDGET CODE: 2015 Housing Finance - PPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,483	3	138,844	3,639-
SUBTOTAL FOR F/T SALARIED			3	142,483	3	138,844	3,639-
SUBTOTAL FOR BUDGET CODE 2015			3	142,483	3	138,844	3,639-
BUDGET CODE: 2100 DIV OF REHAB CNTL OPRNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,880	2	247,880	
SUBTOTAL FOR F/T SALARIED			2	247,880	2	247,880	
SUBTOTAL FOR BUDGET CODE 2100			2	247,880	2	247,880	
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	598,480	13	485,983	112,497-
SUBTOTAL FOR F/T SALARIED			13	598,480	13	485,983	112,497-
03 UNSALARIED		031 UNSALARIED		30			30-
SUBTOTAL FOR UNSALARIED				30			30-
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275	
SUBTOTAL FOR ADD GRS PAY				36,275		36,275	
SUBTOTAL FOR BUDGET CODE 2102			13	634,785	13	522,258	112,527-
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	431,087	7	432,283	1,196
SUBTOTAL FOR F/T SALARIED			7	431,087	7	432,283	1,196
03 UNSALARIED		031 UNSALARIED		26		26	
SUBTOTAL FOR UNSALARIED				26		26	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903	
		042 LONGEVITY DIFFERENTIAL		10,555		10,555	
SUBTOTAL FOR ADD GRS PAY				11,458		11,458	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2113			7	442,571	7	443,767	1,196
BUDGET CODE: 2117 Dev Tax Incentive - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	961,386	17	961,386	
SUBTOTAL FOR F/T SALARIED			17	961,386	17	961,386	
SUBTOTAL FOR BUDGET CODE 2117			17	961,386	17	961,386	
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,680	6	461,680	
SUBTOTAL FOR F/T SALARIED			6	461,680	6	461,680	
SUBTOTAL FOR BUDGET CODE 2127			6	461,680	6	461,680	
BUDGET CODE: 2207 Dev Neighborhood Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	739,052	16	739,052	
SUBTOTAL FOR F/T SALARIED			16	739,052	16	739,052	
SUBTOTAL FOR BUDGET CODE 2207			16	739,052	16	739,052	
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,836	4	253,836	
SUBTOTAL FOR F/T SALARIED			4	253,836	4	253,836	
SUBTOTAL FOR BUDGET CODE 2407			4	253,836	4	253,836	
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	764,509	18	772,475	7,966
SUBTOTAL FOR F/T SALARIED			18	764,509	18	772,475	7,966
03 UNSALARIED		031 UNSALARIED		4,700		4,700	
SUBTOTAL FOR UNSALARIED				4,700		4,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703	
		049 BACKPAY - PRIOR YEARS		7,930		7,930	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				15,633		15,633	
SUBTOTAL FOR BUDGET CODE 2413			18	784,842	18	792,808	7,966
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	298,410	7	298,800	390
SUBTOTAL FOR F/T SALARIED			7	298,410	7	298,800	390
03 UNSALARIED		031 UNSALARIED		40		40	
SUBTOTAL FOR UNSALARIED				40		40	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412	
		049 BACKPAY - PRIOR YEARS		4,666		4,666	
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	
SUBTOTAL FOR BUDGET CODE 2513			7	305,528	7	305,918	390
BUDGET CODE: 2613 PPP-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,568	3	124,568	
SUBTOTAL FOR F/T SALARIED			3	124,568	3	124,568	
03 UNSALARIED		031 UNSALARIED		12		12	
SUBTOTAL FOR UNSALARIED				12		12	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		656		656	
		042 LONGEVITY DIFFERENTIAL		4,172		4,172	
SUBTOTAL FOR ADD GRS PAY				4,828		4,828	
SUBTOTAL FOR BUDGET CODE 2613			3	129,408	3	129,408	
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	150,299	4	237,826	87,527
SUBTOTAL FOR F/T SALARIED			4	150,299	4	237,826	87,527
SUBTOTAL FOR BUDGET CODE 2702			4	150,299	4	237,826	87,527
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	593,204	7	593,204			
SUBTOTAL FOR F/T SALARIED			7	593,204	7	593,204			
SUBTOTAL FOR BUDGET CODE 2707			7	593,204	7	593,204			
BUDGET CODE: 2807 Dev-Homeownership-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	258,977	10	258,977			
SUBTOTAL FOR F/T SALARIED			10	258,977	10	258,977			
SUBTOTAL FOR BUDGET CODE 2807			10	258,977	10	258,977			
BUDGET CODE: 2808 Division of New Construction - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2808									
BUDGET CODE: 2822 NYCHA Environmental Initiative - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000			1-		100,000-
SUBTOTAL FOR F/T SALARIED			1	100,000			1-		100,000-
SUBTOTAL FOR BUDGET CODE 2822			1	100,000			1-		100,000-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			125	6,691,977	124	6,572,890	1-		119,087-
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2206 LARGE SCALE PROJECTS-SEC 8 FUN									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2206									
BUDGET CODE: 2208 Dev. Planning Support Services-Section 8									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 2208					
TOTAL FOR PLANNING							
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	75,000	25,000
		SUBTOTAL FOR F/T SALARIED	1	50,000	1	75,000	25,000
		SUBTOTAL FOR BUDGET CODE 2112	1	50,000	1	75,000	25,000
		TOTAL FOR RENT SUBSIDIES	1	50,000	1	75,000	25,000
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2373 MIDDLE INC-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,560	3	146,560	
		SUBTOTAL FOR F/T SALARIED	3	146,560	3	146,560	
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216	
		SUBTOTAL FOR ADD GRS PAY		4,216		4,216	
		SUBTOTAL FOR BUDGET CODE 2373	3	150,776	3	150,776	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2375 ASST MGMT PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,000	1	105,000	53,000
		SUBTOTAL FOR F/T SALARIED	1	52,000	1	105,000	53,000
		SUBTOTAL FOR BUDGET CODE 2375	1	52,000	1	105,000	53,000
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,951,768	37	1,951,768	
		SUBTOTAL FOR F/T SALARIED	37	1,951,768	37	1,951,768	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
		SUBTOTAL FOR OTH SALARIED		5,000		5,000	
03 UNSALARIED		031 UNSALARIED		1,990		1,990	
		SUBTOTAL FOR UNSALARIED		1,990		1,990	
		SUBTOTAL FOR BUDGET CODE 2376	37	1,958,758	37	1,958,758	
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	
		TOTAL FOR HOUSING SUPERVISION-OHP	53	2,839,196	53	2,892,196	53,000
		TOTAL FOR OFFICE OF DEVELOPMENT	275	16,720,588	272	16,619,001	3- 101,587-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	275	16,720,588	272	16,619,001	101,587-
FINANCIAL PLAN SAVINGS				52,615	52,615
APPROPRIATION	275	16,720,588	272	16,671,616	48,972-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,875,947		8,928,562	52,615
OTHER CATEGORICAL		457,106		409,606	47,500-
CAPITAL FUNDS - I.F.A.		1,662,349		1,671,901	9,552
STATE					
FEDERAL - C.D.		194,483		243,844	49,361
FEDERAL - OTHER		5,530,703		5,417,703	113,000-
INTRA-CITY SALES					
TOTAL		16,720,588		16,671,616	48,972-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1165	ASSISTANT COMMISSIONER (H	D 806	95557	49,492-212,614	1	131,816
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	2	183,458
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	7	692,988
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	3	330,426
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	1	131,983
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	4	401,024
1208	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	1	72,941
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	101,516
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	2	203,398
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	123,760
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	131,983
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	105,217
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	1	98,571
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	9	959,923
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	1	77,015
1305	PRINCIPAL APPRAISER	D 806	40425	49,492-212,614	1	102,467
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	65,698
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	1	72,795
1360	CITY PLANNER	D 806	22122	49,493- 92,499	14	1,136,259
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	27	1,889,343
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	5	373,170
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	1	78,433
1380	*ATTORNEY AT LAW	D 806	30085	56,544- 97,737	3	238,452
1385	SUPERVISING APPRAISER (RE	D 806	40420	71,358- 84,371	1	71,358
1423	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	66,051
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	2	124,626
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	2	121,569
1445	SENIOR APPRAISER (REAL ES	D 806	40415	57,640- 72,896	2	133,259
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	6	381,048
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	46,223
1465	SR COMMUNITY ORGANIZATION	D 806	22126	57,272- 68,385	2	135,159
1475	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	51,737
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	36	1,916,617
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	1	63,673
1539	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	66,051
1570	APPRAISER (REAL ESTATE)	D 806	40410	51,332- 63,802	3	172,751
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	11	593,723
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	8	487,956
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	7	401,252
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	1	48,880
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	9	654,507

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1701	CITY PLANNER	D 806	22122	49,493- 92,499	21	1,320,709
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 75,555	2	82,351
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	11	513,567
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	7	446,742
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	6	261,189
1800	COMMUNITY LIAISON WORKER	D 806	56093	31,584- 71,340	8	332,898
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	7	345,221
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	12	437,065
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	25,313
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	3	106,520
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	4	138,846
1967	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	55,402
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	31,584- 38,626	1	37,672
SUBTOTAL FOR OBJECT 001					273	17,521,987

POSITION SCHEDULE FOR U/A 002					273	17,521,987
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-64,183
TOTAL FOR U/A 002					272	17,457,804

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S005 NPO: BUILDING EVALUATION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,200,000			56-	3,200,000-	
SUBTOTAL FOR F/T SALARIED			56	3,200,000			56-	3,200,000-	
SUBTOTAL FOR BUDGET CODE S005			56	3,200,000			56-	3,200,000-	
TOTAL FOR			56	3,200,000			56-	3,200,000-	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	228,111	4	228,111			
SUBTOTAL FOR F/T SALARIED			4	228,111	4	228,111			
SUBTOTAL FOR BUDGET CODE 5225			4	228,111	4	228,111			
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	499,798	6	499,798			
SUBTOTAL FOR F/T SALARIED			6	499,798	6	499,798			
SUBTOTAL FOR BUDGET CODE 5265			6	499,798	6	499,798			
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	727,909	10	727,909			
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,465,796	29	1,465,796			
SUBTOTAL FOR F/T SALARIED			29	1,465,796	29	1,465,796			
03 UNSALARIED		031 UNSALARIED		49,000		49,000			
SUBTOTAL FOR UNSALARIED				49,000		49,000			
			2359						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,716		4,716			
		SUBTOTAL FOR ADD GRS PAY		4,716		4,716			
		SUBTOTAL FOR BUDGET CODE 5200	29	1,519,512	29	1,519,512			
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,345,059	73	4,307,624			37,435-
		SUBTOTAL FOR F/T SALARIED	73	4,345,059	73	4,307,624			37,435-
03 UNSALARIED		031 UNSALARIED		107,659		107,659			
		SUBTOTAL FOR UNSALARIED		107,659		107,659			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963		111,963			
		SUBTOTAL FOR ADD GRS PAY		111,963		111,963			
		SUBTOTAL FOR BUDGET CODE 5205	73	4,564,681	73	4,527,246			37,435-
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,256	3	221,256			
		SUBTOTAL FOR F/T SALARIED	3	221,256	3	221,256			
		SUBTOTAL FOR BUDGET CODE 5230	3	221,256	3	221,256			
BUDGET CODE: 5235 Landlord Tenant Litigation Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,206	3	133,674	1-		66,532-
		SUBTOTAL FOR F/T SALARIED	4	200,206	3	133,674	1-		66,532-
		SUBTOTAL FOR BUDGET CODE 5235	4	200,206	3	133,674	1-		66,532-
BUDGET CODE: 5300 DAA ADMISSTRATION-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	514,257	7	514,257			
		SUBTOTAL FOR F/T SALARIED	7	514,257	7	514,257			
		SUBTOTAL FOR BUDGET CODE 5300	7	514,257	7	514,257			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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	4		250,337
		SUBTOTAL FOR F/T SALARIED	4	250,337	4		250,337
		SUBTOTAL FOR BUDGET CODE 5315	4	250,337	4		250,337
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,356,960	63		3,889,776
		SUBTOTAL FOR F/T SALARIED	40	2,356,960	63	23	1,532,816
		SUBTOTAL FOR BUDGET CODE 5325	40	2,356,960	63	23	1,532,816
		TOTAL FOR HOUSING LITIGATION BUREAU	161	9,705,946	183	22	1,428,849
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: S015 EMERGENCY REPAIR BUREAU - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,913,907		57-	1,913,907-
		SUBTOTAL FOR F/T SALARIED	57	1,913,907		57-	1,913,907-
		SUBTOTAL FOR BUDGET CODE S015	57	1,913,907		57-	1,913,907-
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	928,950	17		928,950
		SUBTOTAL FOR F/T SALARIED	17	928,950	17		928,950
		SUBTOTAL FOR BUDGET CODE 3095	17	928,950	17		928,950

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3115 EMERGENCY VACATE GRANT-ST									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3115									
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 3172									
BUDGET CODE: 3180 DOH Outreach Lead									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY 047 OVERTIME									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3180									
BUDGET CODE: 3200 CODE ENFORCEMENT CENTRL OPS									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3200									
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3205			4	201,797	4	205,153			3,356
BUDGET CODE: 3206 DELEADING DEPT OF HEALTH									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3206									
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			16	487,525	16	457,238			30,287-
SUBTOTAL FOR F/T SALARIED			16	487,525	16	457,238			30,287-
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				132,143		132,143			
SUBTOTAL FOR UNSALARIED				132,143		132,143			
SUBTOTAL FOR BUDGET CODE 3214			16	619,668	16	589,381			30,287-
BUDGET CODE: 3260 Emergency Services Bureau - CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			18	1,232,276	18	1,232,276			
SUBTOTAL FOR F/T SALARIED			18	1,232,276	18	1,232,276			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				275,059		275,514			455
SUBTOTAL FOR UNSALARIED				275,059		275,514			455
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				111,963		111,963			
SUBTOTAL FOR ADD GRS PAY				111,963		111,963			
SUBTOTAL FOR BUDGET CODE 3260			18	1,619,298	18	1,619,753			455
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	3	211,919			
SUBTOTAL FOR F/T SALARIED			3	211,919	3	211,919			
SUBTOTAL FOR BUDGET CODE 3261			3	211,919	3	211,919			
BUDGET CODE: 3262 Alternative Enforcement Program - CD									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,846,336	23	1,703,236	3-	3-	143,100-
SUBTOTAL FOR F/T SALARIED			26	1,846,336	23	1,703,236	3-	3-	143,100-
SUBTOTAL FOR BUDGET CODE 3262			26	1,846,336	23	1,703,236	3-	3-	143,100-
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,143,840	81	4,067,521	57	57	1,923,681
SUBTOTAL FOR F/T SALARIED			24	2,143,840	81	4,067,521	57	57	1,923,681
03 UNSALARIED		031 UNSALARIED		95,930		95,930			
SUBTOTAL FOR UNSALARIED				95,930		95,930			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		224,725		224,725			
SUBTOTAL FOR ADD GRS PAY				224,725		224,725			
SUBTOTAL FOR BUDGET CODE 3263			24	2,464,495	81	4,388,176	57	57	1,923,681
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,525	1	11,525			
SUBTOTAL FOR F/T SALARIED			1	11,525	1	11,525			
03 UNSALARIED		031 UNSALARIED		49,922		49,922			
SUBTOTAL FOR UNSALARIED				49,922		49,922			
SUBTOTAL FOR BUDGET CODE 3264			1	61,447	1	61,447			
BUDGET CODE: 3270 DOM Centr1 Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	788,671	10	814,178			25,507
SUBTOTAL FOR F/T SALARIED			10	788,671	10	814,178			25,507
03 UNSALARIED		031 UNSALARIED		1,871		1,871			
SUBTOTAL FOR UNSALARIED				1,871		1,871			
SUBTOTAL FOR BUDGET CODE 3270			10	790,542	10	816,049			25,507
BUDGET CODE: 3272 ESB LEAD CD									
03 UNSALARIED		031 UNSALARIED		77,823		77,823			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					77,823				77,823
SUBTOTAL FOR BUDGET CODE 3272					77,823				77,823
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	400,028	8	400,965			937
SUBTOTAL FOR F/T SALARIED				8	400,028	8			937
SUBTOTAL FOR BUDGET CODE 3450				8	400,028	8			937
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,283,760	20	1,285,933			2,173
SUBTOTAL FOR F/T SALARIED				20	1,283,760	20			2,173
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
SUBTOTAL FOR UNSALARIED					51,114				51,114
SUBTOTAL FOR BUDGET CODE 3455				20	1,334,874	20			2,173
BUDGET CODE: 3456 DOM Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	295,857	7	297,852			1,995
SUBTOTAL FOR F/T SALARIED				7	295,857	7			1,995
SUBTOTAL FOR BUDGET CODE 3456				7	295,857	7			1,995
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	588,934	20	471,554	1-		117,380-
SUBTOTAL FOR F/T SALARIED				21	588,934	20		1-	117,380-
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		046 TERMINAL LEAVE		1,906		1,906			
		047 OVERTIME		17,500		17,500			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				19,406		19,406		
SUBTOTAL FOR BUDGET CODE 3700			21	608,340	20	490,960	1-	117,380-
BUDGET CODE: 3705 Environ Hazards Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,482	4	218,571		1,089
SUBTOTAL FOR F/T SALARIED			4	217,482	4	218,571		1,089
SUBTOTAL FOR BUDGET CODE 3705			4	217,482	4	218,571		1,089
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	274,865	14	779,865		505,000
SUBTOTAL FOR F/T SALARIED			14	274,865	14	779,865		505,000
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000		4,000		
SUBTOTAL FOR OTH SALARIED				4,000		4,000		
03 UNSALARIED		031 UNSALARIED		11,000		11,000		
SUBTOTAL FOR UNSALARIED				11,000		11,000		
SUBTOTAL FOR BUDGET CODE 3710			14	289,865	14	794,865		505,000
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,059	3	246,519		8,460
SUBTOTAL FOR F/T SALARIED			3	238,059	3	246,519		8,460
03 UNSALARIED		031 UNSALARIED		38,294		38,294		
SUBTOTAL FOR UNSALARIED				38,294		38,294		
SUBTOTAL FOR BUDGET CODE 3715			3	276,353	3	284,813		8,460
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	749,294	18	749,294		
SUBTOTAL FOR F/T SALARIED			18	749,294	18	749,294		
03 UNSALARIED		031 UNSALARIED		17,500		17,500		
SUBTOTAL FOR UNSALARIED				17,500		17,500		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322		99,322			
		047 OVERTIME		90,023		90,023			
		SUBTOTAL FOR ADD GRS PAY		189,345		189,345			
		SUBTOTAL FOR BUDGET CODE 3720	18	956,139	18	956,139			
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,260	1	158,260			
		SUBTOTAL FOR F/T SALARIED	1	158,260	1	158,260			
		SUBTOTAL FOR BUDGET CODE 3721	1	158,260	1	158,260			
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,201,637	44	2,215,636			13,999
		SUBTOTAL FOR F/T SALARIED	44	2,201,637	44	2,215,636			13,999
03 UNSALARIED		031 UNSALARIED		24,191		24,191			
		SUBTOTAL FOR UNSALARIED		24,191		24,191			
		SUBTOTAL FOR BUDGET CODE 3725	44	2,225,828	44	2,239,827			13,999
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	676,120	11	676,120			
		SUBTOTAL FOR F/T SALARIED	11	676,120	11	676,120			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323			
		047 OVERTIME		90,023		90,023			
		SUBTOTAL FOR ADD GRS PAY		189,346		189,346			
		SUBTOTAL FOR BUDGET CODE 3730	11	865,466	11	865,466			
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,554,549	51	2,568,586			14,037
		SUBTOTAL FOR F/T SALARIED	51	2,554,549	51	2,568,586			14,037
03 UNSALARIED		031 UNSALARIED		40,366		40,366			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					40,366				40,366
SUBTOTAL FOR BUDGET CODE 3735				51	2,594,915	51			2,608,952
SUBTOTAL FOR BUDGET CODE 3735									14,037
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,844,213	32	1,844,213			
SUBTOTAL FOR F/T SALARIED				32	1,844,213	32			1,844,213
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY					95,635				95,635
SUBTOTAL FOR ADD GRS PAY					95,635				95,635
SUBTOTAL FOR BUDGET CODE 3740				32	1,939,848	32			1,939,848
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,278,054	65	3,285,559			7,505
SUBTOTAL FOR F/T SALARIED				65	3,278,054	65			3,285,559
SUBTOTAL FOR F/T SALARIED									7,505
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED					46,472				46,472
SUBTOTAL FOR UNSALARIED					46,472				46,472
SUBTOTAL FOR BUDGET CODE 3745				65	3,324,526	65			3,332,031
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	238,410	5	238,410			
SUBTOTAL FOR F/T SALARIED				5	238,410	5			238,410
02 OTH SALARIED 021 PART-TIME POSITIONS									
SUBTOTAL FOR OTH SALARIED					31,975				31,975
SUBTOTAL FOR OTH SALARIED					31,975				31,975
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED					19,100				19,100
SUBTOTAL FOR UNSALARIED					19,100				19,100
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY					99,323				99,323
SUBTOTAL FOR ADD GRS PAY					99,323				99,323
SUBTOTAL FOR BUDGET CODE 3750				5	388,808	5			388,808

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,853,834	35	1,862,949		9,115	
SUBTOTAL FOR F/T SALARIED			35	1,853,834	35	1,862,949		9,115	
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
SUBTOTAL FOR OTH SALARIED				21,570		21,570			
SUBTOTAL FOR BUDGET CODE 3755			35	1,875,404	35	1,884,519		9,115	
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	518,010	7	518,010			
SUBTOTAL FOR F/T SALARIED			7	518,010	7	518,010			
SUBTOTAL FOR BUDGET CODE 3760			7	518,010	7	518,010			
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,885,120	45	2,828,136	2-	56,984-	
SUBTOTAL FOR F/T SALARIED			47	2,885,120	45	2,828,136	2-	56,984-	
SUBTOTAL FOR BUDGET CODE 3765			47	2,885,120	45	2,828,136	2-	56,984-	
BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,242	3	127,242			
SUBTOTAL FOR F/T SALARIED			3	127,242	3	127,242			
SUBTOTAL FOR BUDGET CODE 3770			3	127,242	3	127,242			
BUDGET CODE: 3775 CODE ENFORCEMENT-LEAD-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,381,054	26	1,381,054			
SUBTOTAL FOR F/T SALARIED			26	1,381,054	26	1,381,054			
03 UNSALARIED		031 UNSALARIED		16,457		16,457			
SUBTOTAL FOR UNSALARIED				16,457		16,457			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,383		112,383			
SUBTOTAL FOR ADD GRS PAY				112,383		112,383			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3775			26	1,509,894	26	1,509,894		
BUDGET CODE: 3780 HES (DOH) IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	389,400	15	350,460		38,940-
SUBTOTAL FOR F/T SALARIED			15	389,400	15	350,460		38,940-
SUBTOTAL FOR BUDGET CODE 3780			15	389,400	15	350,460		38,940-
BUDGET CODE: 3781 Alternative Enforcement Program - Reform								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	254,492	6	254,492		
SUBTOTAL FOR F/T SALARIED			6	254,492	6	254,492		
SUBTOTAL FOR BUDGET CODE 3781			6	254,492	6	254,492		
BUDGET CODE: 3791 CODE-Call Back Unit -TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	100,000	4	100,000		
SUBTOTAL FOR F/T SALARIED			4	100,000	4	100,000		
SUBTOTAL FOR BUDGET CODE 3791			4	100,000	4	100,000		
BUDGET CODE: 3795 CODE Enforcement-BEH Asbestos-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	499,708	12	500,893		1,185
SUBTOTAL FOR F/T SALARIED			12	499,708	12	500,893		1,185
02 OTH SALARIED		021 PART-TIME POSITIONS		1,743		1,743		
SUBTOTAL FOR OTH SALARIED				1,743		1,743		
03 UNSALARIED		031 UNSALARIED		2,387		2,387		
SUBTOTAL FOR UNSALARIED				2,387		2,387		
SUBTOTAL FOR BUDGET CODE 3795			12	503,838	12	505,023		1,185
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	517,665	10	518,186		521
SUBTOTAL FOR F/T SALARIED			10	517,665	10	518,186		521

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3805			10	517,665	10	518,186			521
BUDGET CODE: 3824 HUD LEAD GRANTS - DEMO 07									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,030	4	222,030			
SUBTOTAL FOR F/T SALARIED			4	222,030	4	222,030			
SUBTOTAL FOR BUDGET CODE 3824			4	222,030	4	222,030			
BUDGET CODE: 3825 BEH LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,161,308	50	2,719,250	9-		442,058-
SUBTOTAL FOR F/T SALARIED			59	3,161,308	50	2,719,250	9-		442,058-
03 UNSALARIED		031 UNSALARIED		110,534		110,534			
SUBTOTAL FOR UNSALARIED				110,534		110,534			
SUBTOTAL FOR BUDGET CODE 3825			59	3,271,842	50	2,829,784	9-		442,058-
BUDGET CODE: 3834 HUD LEAD GRANTS - Lead Hazard Control 07									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,857	4	172,857			
SUBTOTAL FOR F/T SALARIED			4	172,857	4	172,857			
SUBTOTAL FOR BUDGET CODE 3834			4	172,857	4	172,857			
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,288,354	41	2,296,162			7,808
SUBTOTAL FOR F/T SALARIED			41	2,288,354	41	2,296,162			7,808
03 UNSALARIED		031 UNSALARIED		19,391		19,391			
SUBTOTAL FOR UNSALARIED				19,391		19,391			
SUBTOTAL FOR BUDGET CODE 3835			41	2,307,745	41	2,315,553			7,808
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	293,281	3	294,424			1,143
SUBTOTAL FOR F/T SALARIED			3	293,281	3	294,424			1,143

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3845			3	293,281	3	294,424		1,143	
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	7,372,141	123	6,902,599	10-	469,542-	
SUBTOTAL FOR F/T SALARIED			133	7,372,141	123	6,902,599	10-	469,542-	
SUBTOTAL FOR BUDGET CODE 3855			133	7,372,141	123	6,902,599	10-	469,542-	
TOTAL FOR OHP-CODE ENFORCEMENT			901	49,547,536	876	48,958,892	25-	588,644-	
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 3505 Demolition - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	314,912	6	315,433		521	
SUBTOTAL FOR F/T SALARIED			6	314,912	6	315,433		521	
03 UNSALARIED		031 UNSALARIED		16,500		16,500			
SUBTOTAL FOR UNSALARIED				16,500		16,500			
SUBTOTAL FOR BUDGET CODE 3505			6	331,412	6	331,933		521	
BUDGET CODE: 3613 DEMOLITION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	363,381	2	363,381			
SUBTOTAL FOR F/T SALARIED			2	363,381	2	363,381			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166			
SUBTOTAL FOR ADD GRS PAY				1,166		1,166			
SUBTOTAL FOR BUDGET CODE 3613			2	364,547	2	364,547			
TOTAL FOR DEMOLITION & SEALING			8	695,959	8	696,480		521	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3000 Property Services Exec - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,126,157	9	866,753	3-	259,404-
		SUBTOTAL FOR F/T SALARIED	12	1,126,157	9	866,753	3-	259,404-
		SUBTOTAL FOR BUDGET CODE 3000	12	1,126,157	9	866,753	3-	259,404-
BUDGET CODE: 3005 OPS Exec - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	475,021	10	477,507		2,486
		SUBTOTAL FOR F/T SALARIED	10	475,021	10	477,507		2,486
		SUBTOTAL FOR BUDGET CODE 3005	10	475,021	10	477,507		2,486
BUDGET CODE: 3015 OPS NARCOTICS CONTROL - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,119,184	18	1,127,826		8,642
		SUBTOTAL FOR F/T SALARIED	18	1,119,184	18	1,127,826		8,642
		SUBTOTAL FOR BUDGET CODE 3015	18	1,119,184	18	1,127,826		8,642
BUDGET CODE: 3020 Housing Education Program - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,796	2	102,796		
		SUBTOTAL FOR F/T SALARIED	2	102,796	2	102,796		
		SUBTOTAL FOR BUDGET CODE 3020	2	102,796	2	102,796		
BUDGET CODE: 3035 HEP TIL Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,310	2	66,358		10,048
		SUBTOTAL FOR F/T SALARIED	2	56,310	2	66,358		10,048
		SUBTOTAL FOR BUDGET CODE 3035	2	56,310	2	66,358		10,048
BUDGET CODE: 3040 OPS - HEP LEAD - Local Law 1 - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	685,334	10	685,334		
		SUBTOTAL FOR F/T SALARIED	10	685,334	10	685,334		
		SUBTOTAL FOR BUDGET CODE 3040	10	685,334	10	685,334		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	869,228	13	885,341			16,113
		SUBTOTAL FOR F/T SALARIED	13	869,228	13	885,341			16,113
03 UNSALARIED		031 UNSALARIED		2,696		2,696			
		SUBTOTAL FOR UNSALARIED		2,696		2,696			
		SUBTOTAL FOR BUDGET CODE 3055	13	871,924	13	888,037			16,113
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,094	2	137,390			296
		SUBTOTAL FOR F/T SALARIED	2	137,094	2	137,390			296
		SUBTOTAL FOR BUDGET CODE 3065	2	137,094	2	137,390			296
BUDGET CODE: 3075 HEP Youth Maintenance Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,988	1	72,988			
		SUBTOTAL FOR F/T SALARIED	1	72,988	1	72,988			
		SUBTOTAL FOR BUDGET CODE 3075	1	72,988	1	72,988			
BUDGET CODE: 3105 LITIGATION SERVICES - CD									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,000	1	94,000		46,000	
		SUBTOTAL FOR F/T SALARIED	1	48,000	1	94,000		46,000	
		SUBTOTAL FOR BUDGET CODE 3105	1	48,000	1	94,000		46,000	
BUDGET CODE: 3515 Code Enf Exec - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,000	1	65,000		32,000	
		SUBTOTAL FOR F/T SALARIED	1	33,000	1	65,000		32,000	
		SUBTOTAL FOR BUDGET CODE 3515	1	33,000	1	65,000		32,000	
TOTAL FOR PROPERTY MANAGEMENT			77	5,108,437	74	4,964,618	3-	143,819-	
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,213	68,985,787	1,151	66,482,694	62-	2,503,093-	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,213	68,985,787	1,151	66,482,694	2,503,093-
FINANCIAL PLAN SAVINGS				116,434-	116,434-
APPROPRIATION	1,213	68,985,787	1,151	66,366,260	2,619,527-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,971,008		11,070,790	99,782
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		364,547		364,547	
STATE					
FEDERAL - C.D.		56,865,945		54,185,576	2,680,369-
FEDERAL - OTHER		394,887		394,887	
INTRA-CITY SALES		389,400		350,460	38,940-
TOTAL		68,985,787		66,366,260	2,619,527-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	49,492-212,614	1	160,692
1194	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	3	271,170
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	11	1,053,889
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	1	127,580
1197	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	2	264,888
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	49,492-212,614	1	139,033
1208	ASSOCIATE PROJECT MANAGER	X 806	22427	58,405- 91,573	2	174,941
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	69,318
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	91,936
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	49,492-212,614	4	399,326
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	7	678,896
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	3	223,907
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	4	372,367
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	2	197,659
1280	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	1	53,434
1282	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	1	80,670
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	41	3,024,323
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	49,492-212,614	1	67,059
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	3	227,449
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	2	163,318
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	102	6,172,689
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	5	377,543
1360	CITY PLANNER	D 806	22122	49,493- 92,499	2	147,948
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	10	760,433
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	9	731,429
1365	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	70,226
1380	ATTORNEY	D 806	30115	42,654- 57,284	7	549,930
1413	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	72,782
1423	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	10	670,373
1428	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	2	132,102
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	6	346,188
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	14	812,648
1450	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	61,933
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	5	312,750
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	46,054
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	49,786- 95,189	2	144,620
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	5	281,572
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	86	4,359,871
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	2	154,322
1534	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	89,331
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	3	187,447

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1537	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	3	178,532
1539	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	19	1,111,726
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	1	49,646
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	1	69,288
1567	PROCUREMENT ANALYST	D 806	12158	38,595- 81,782	1	53,285
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	28	1,483,641
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	7	423,094
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	5	279,127
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	8	636,259
1655	SUPERVISING DEMOLITION IN	D 806	32455	54,419- 66,675	2	117,720
1666	ASSOCIATE INVESTIGATOR	D 806	31121	49,528- 71,340	3	148,684
1701	CITY PLANNER	D 806	22122	49,493- 92,499	5	327,840
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	55	3,381,824
1740	ASSOCIATE REHABILITATION	D 806	31685	59,157- 73,362	2	118,314
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	6	402,548
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	4	183,740
1760	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	4	180,246
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	1	55,345
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	1	46,890
1780	COMPUTER AIDE	D 806	13620	39,747- 55,553	1	40,262
1800	COMMUNITY LIAISON WORKER	D 806	56093	31,584- 71,340	5	204,390
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	12	459,594
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	30	1,482,473
1820	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	328	17,012,878
1822	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	1	45,162
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	31,150- 42,569	1	42,569
1825	SUPERVISING DEMOLITION IN	D 806	32455	54,419- 66,675	1	58,860
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	5	214,072
1833	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	1	31,534
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	7	306,043
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	62	2,174,606
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	4	149,291
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	12	461,239
1880	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	1	35,878
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	26	853,812
1889	COMMUNITY SERVICE AIDE	D 806	52406	28,469- 29,735	1	29,043
1905	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	45,978
1910	MOTOR VEHICLE OPERATOR	D 806	91212	33,117- 42,095	2	84,643
1912	STOCK WORKER	D 806	12200	24,233- 46,519	1	38,611
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	7	189,979
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	14	496,341

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1917	CLERICAL ASSOCIATE MOST M D	806	10251	20,095- 52,966	20	708,955
1932	INDUSTRIAL HYGIENIST	D 806	31305	45,951- 63,506	3	138,711
1934	LEAD ABATEMENT WORKER	D 806	31311	45,426- 45,426	23	1,044,820
1944	REAL PROPERTY ASSISTANT	D 806	80102	30,701- 36,479	1	33,385
1985	REPAIR CREW WORKER (HDA)	D 806	90571	29,529- 33,724	1	32,862
	SUBTOTAL FOR OBJECT 001				1,094	59,987,786

	POSITION SCHEDULE FOR U/A 004				1,094	59,987,786
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				57	3,125,506
	TOTAL FOR U/A 004				1,151	63,113,292

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	8	601,066	8	601,066			
		SUBTOTAL FOR F/T SALARIED	8	601,066	8	601,066			
03 UNSALARIED		031 UNSALARIED		10,500		10,500			
		SUBTOTAL FOR UNSALARIED		10,500		10,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139,871		139,871			
		SUBTOTAL FOR ADD GRS PAY		139,871		139,871			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		85,741		85,741			
		SUBTOTAL FOR AMT TO SCHED		85,741		85,741			
		SUBTOTAL FOR BUDGET CODE 4001	8	837,178	8	837,178			
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	478,028	8	533,403			55,375
		SUBTOTAL FOR F/T SALARIED	8	478,028	8	533,403			55,375
		SUBTOTAL FOR BUDGET CODE 4048	8	478,028	8	533,403			55,375
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	16	1,315,206	16	1,370,581			55,375

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	531,540	11	539,501	7,961
SUBTOTAL FOR F/T SALARIED			11	531,540	11	539,501	7,961
SUBTOTAL FOR BUDGET CODE 4037			11	531,540	11	539,501	7,961
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,956	3	204,373	417
SUBTOTAL FOR F/T SALARIED			3	203,956	3	204,373	417
03 UNSALARIED		031 UNSALARIED		1,571		1,571	
SUBTOTAL FOR UNSALARIED				1,571		1,571	
SUBTOTAL FOR BUDGET CODE 4080			3	205,527	3	205,944	417
BUDGET CODE: 4108 DPM-TENANT SUPP-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,375			55,375-
SUBTOTAL FOR F/T SALARIED				55,375			55,375-
SUBTOTAL FOR BUDGET CODE 4108				55,375			55,375-
BUDGET CODE: 4114 EMERGENCY VACATE GRANT-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	825,290	18	825,290	
SUBTOTAL FOR F/T SALARIED			18	825,290	18	825,290	
SUBTOTAL FOR BUDGET CODE 4114			18	825,290	18	825,290	
BUDGET CODE: 4115 EMERGENCY VACATE GRANT-ST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	786,191	17	786,191	
SUBTOTAL FOR F/T SALARIED			17	786,191	17	786,191	
SUBTOTAL FOR BUDGET CODE 4115			17	786,191	17	786,191	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,348,952	33	2,300,747			48,205-
SUBTOTAL FOR F/T SALARIED			33	2,348,952	33	2,300,747			48,205-
SUBTOTAL FOR BUDGET CODE 4140			33	2,348,952	33	2,300,747			48,205-
BUDGET CODE: 4158 DPM-CENT INTAKE-EMERG HSG-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4158									
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	292,445	9	244,445	1-		48,000-
SUBTOTAL FOR F/T SALARIED			10	292,445	9	244,445	1-		48,000-
SUBTOTAL FOR BUDGET CODE 4201			10	292,445	9	244,445	1-		48,000-
BUDGET CODE: 4303 INREM PROJ SUPP/COMM LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
SUBTOTAL FOR BUDGET CODE 4303			3		3				
BUDGET CODE: 4508 Family Self Sufficiency Program - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	5,107,110	244	7,199,641			2,092,531
SUBTOTAL FOR F/T SALARIED			244	5,107,110	244	7,199,641			2,092,531
02 OTH SALARIED		021 PART-TIME POSITIONS		28,561					28,561-
SUBTOTAL FOR OTH SALARIED				28,561					28,561-
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			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4508			244	5,210,039	244	7,274,009		2,063,970
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,000			2-	65,000-
SUBTOTAL FOR F/T SALARIED			2	65,000			2-	65,000-
SUBTOTAL FOR BUDGET CODE 4509			2	65,000			2-	65,000-
BUDGET CODE: 4518 DTR Rent Subs - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,845,462	16	750,000		1,095,462-
SUBTOTAL FOR F/T SALARIED			16	1,845,462	16	750,000		1,095,462-
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 4518			16	1,845,462	16	750,000		1,095,462-
BUDGET CODE: 4528 DTR Hsng Quality - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS		968,508				968,508-
SUBTOTAL FOR F/T SALARIED				968,508				968,508-
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 4528				968,508				968,508-
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,911			2-	114,911-
SUBTOTAL FOR F/T SALARIED			2	114,911			2-	114,911-
SUBTOTAL FOR BUDGET CODE 4548			2	114,911			2-	114,911-
BUDGET CODE: 4713 DPM Support ServicesIFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,761	1	57,761		
SUBTOTAL FOR F/T SALARIED			1	57,761	1	57,761		
			2383					

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4713			1	57,761	1	57,761		
TOTAL FOR PROPERTY MANAGEMENT			360	13,307,001	355	12,983,888	5-	323,113-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION								
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	239,650	4	239,650		
SUBTOTAL FOR F/T SALARIED			4	239,650	4	239,650		
SUBTOTAL FOR BUDGET CODE 4110			4	239,650	4	239,650		
BUDGET CODE: 4117 CONVERSION NAME								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	244,003	1	104,003		140,000-
SUBTOTAL FOR F/T SALARIED			1	244,003	1	104,003		140,000-
SUBTOTAL FOR BUDGET CODE 4117			1	244,003	1	104,003		140,000-
BUDGET CODE: 4131 Emergency Housing Services Bureau-TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS				82,535		82,535		
SUBTOTAL FOR F/T SALARIED				82,535		82,535		
SUBTOTAL FOR BUDGET CODE 4131				82,535		82,535		
BUDGET CODE: 4138 Emergency Housing Services Bureau-S8								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 4138								
BUDGET CODE: 4220 DPM HUDSON YARDS PROPERTIES								
01 F/T SALARIED 001 FULL YEAR POSITIONS				404,505		404,505		
SUBTOTAL FOR F/T SALARIED				404,505		404,505		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT		
SUBTOTAL FOR BUDGET CODE 4220					404,505				404,505		
TOTAL FOR DPM-RELOCATION				5	970,693	5			830,693	140,000-	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS											
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP											
01 F/T SALARIED				001 FULL YEAR POSITIONS	3	599,962		3	599,962		
SUBTOTAL FOR F/T SALARIED				3	599,962	3			599,962		
SUBTOTAL FOR BUDGET CODE 4400				3	599,962	3			599,962		
BUDGET CODE: 4405 DAMP PROJECT SUPPORT											
01 F/T SALARIED				001 FULL YEAR POSITIONS	58	2,969,956		43	2,242,309	15-	727,647-
SUBTOTAL FOR F/T SALARIED				58	2,969,956	43			2,242,309	15-	727,647-
02 OTH SALARIED				021 PART-TIME POSITIONS		29,154			29,154		
SUBTOTAL FOR OTH SALARIED						29,154			29,154		
03 UNSALARIED				031 UNSALARIED		10,669			10,669		
SUBTOTAL FOR UNSALARIED						10,669			10,669		
SUBTOTAL FOR BUDGET CODE 4405				58	3,009,779	43			2,282,132	15-	727,647-
BUDGET CODE: 4406 DAMP/TIL-S8											
01 F/T SALARIED				001 FULL YEAR POSITIONS	7	182,705		7	182,705		
SUBTOTAL FOR F/T SALARIED				7	182,705	7			182,705		
04 ADD GRS PAY				046 TERMINAL LEAVE							
SUBTOTAL FOR ADD GRS PAY											
SUBTOTAL FOR BUDGET CODE 4406				7	182,705	7			182,705		
BUDGET CODE: 4410 DAMP-7A-TL											

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	495,079		41,470	7-		453,609-	
		SUBTOTAL FOR F/T SALARIED	7	495,079		41,470	7-		453,609-	
		SUBTOTAL FOR BUDGET CODE 4410	7	495,079		41,470	7-		453,609-	
BUDGET CODE: 4413 IFA-DAMP										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,633	2	188,633				
		SUBTOTAL FOR F/T SALARIED	2	188,633	2	188,633				
		SUBTOTAL FOR BUDGET CODE 4413	2	188,633	2	188,633				
BUDGET CODE: 4415 DAMP-7A Couns & FA unit AHR - CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	536,266	10	537,758			1,492	
		SUBTOTAL FOR F/T SALARIED	10	536,266	10	537,758			1,492	
03 UNSALARIED		031 UNSALARIED		3,219		3,219				
		SUBTOTAL FOR UNSALARIED		3,219		3,219				
		SUBTOTAL FOR BUDGET CODE 4415	10	539,485	10	540,977			1,492	
BUDGET CODE: 4418 DAMP-HOME FUNDED										
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,361,180	41	2,361,180				
		SUBTOTAL FOR F/T SALARIED	41	2,361,180	41	2,361,180				
03 UNSALARIED		031 UNSALARIED		2,100		2,100				
		SUBTOTAL FOR UNSALARIED		2,100		2,100				
		SUBTOTAL FOR BUDGET CODE 4418	41	2,363,280	41	2,363,280				
BUDGET CODE: 4420 DAMP TECHNICAL SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	360,321	4	271,459	2-		88,862-	
		SUBTOTAL FOR F/T SALARIED	6	360,321	4	271,459	2-		88,862-	
		SUBTOTAL FOR BUDGET CODE 4420	6	360,321	4	271,459	2-		88,862-	
BUDGET CODE: 4425 DAMP- ERP/7A AHR - CD										

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		40,000		40,000			
		SUBTOTAL FOR UNSALARIED		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 4425		40,000		40,000			
BUDGET CODE: 4435 DAMP Local Law #1 Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	456,433	5	236,865	4-	219,568-	
		SUBTOTAL FOR F/T SALARIED	9	456,433	5	236,865	4-	219,568-	
		SUBTOTAL FOR BUDGET CODE 4435	9	456,433	5	236,865	4-	219,568-	
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			143	8,235,677	115	6,747,483	28-	1,488,194-	
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4013 DOB ADVOCATE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,189	2	115,189			
		SUBTOTAL FOR F/T SALARIED	2	115,189	2	115,189			
		SUBTOTAL FOR BUDGET CODE 4013	2	115,189	2	115,189			
BUDGET CODE: 4300 Mitchell Lama in DACE/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,627		220,627			
		SUBTOTAL FOR F/T SALARIED		220,627		220,627			
		SUBTOTAL FOR BUDGET CODE 4300		220,627		220,627			
BUDGET CODE: 4313 CONSTRUCTION IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	210	10,745,670	210	10,845,063		99,393	
		SUBTOTAL FOR F/T SALARIED	210	10,745,670	210	10,845,063		99,393	
03 UNSALARIED		031 UNSALARIED		229		229			
		SUBTOTAL FOR UNSALARIED		229		229			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255			
			2387						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		586,524		586,524			
		047 OVERTIME		393,553		393,553			
		049 BACKPAY - PRIOR YEARS		65,609		65,609			
		SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941			
		SUBTOTAL FOR BUDGET CODE 4313	210	11,856,840	210	11,956,233			99,393
BUDGET CODE: 4337 CONSTRUCTION HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	470,677	9	470,677			
		SUBTOTAL FOR F/T SALARIED	9	470,677	9	470,677			
		SUBTOTAL FOR BUDGET CODE 4337	9	470,677	9	470,677			
BUDGET CODE: 4450 DACE Capital Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,791,577	10	1,483,206			308,371-
		SUBTOTAL FOR F/T SALARIED	10	1,791,577	10	1,483,206			308,371-
		SUBTOTAL FOR BUDGET CODE 4450	10	1,791,577	10	1,483,206			308,371-
		TOTAL FOR DESIGN & CONSTRUCTION	231	14,454,910	231	14,245,932			208,978-
		TOTAL FOR HOUSING MAINTENANCE AND SALES	759	38,617,723	726	36,512,813		33-	2,104,910-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	759	38,617,723	726	36,512,813	2,104,910-
FINANCIAL PLAN SAVINGS			2-	227,993	227,993
APPROPRIATION	759	38,617,723	724	36,740,806	1,876,917-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,806,727		5,096,946	709,781-
OTHER CATEGORICAL		114,911		295,960	181,049
CAPITAL FUNDS - I.F.A.		12,218,423		12,317,816	99,393
STATE		786,191		786,191	
FEDERAL - C.D.		7,227,107		5,844,529	1,382,578-
FEDERAL - OTHER		12,464,364		12,399,364	65,000-
INTRA-CITY SALES					
TOTAL		38,617,723		36,740,806	1,876,917-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1120	ASSISTANT COMMISSIONER (I	D 806	95560	49,492-212,614	1	118,976
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	49,492-212,614	1	87,360
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	49,492-212,614	1	104,862
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	2	178,312
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	3	291,938
1197	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	1	66,863
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	1	92,706
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	1	92,658
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	7	520,254
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	96,279
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	2	312,930
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	101,619
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	49,492-212,614	7	685,737
1233	ADMINISTRATIVE ENGINEER	D 806	10015	49,492-212,614	1	96,305
1235	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	101,893
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	3	331,718
1265	STAFF ANALYST	D 806	12626	45,029- 67,459	1	108,912
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	49,492-212,614	3	268,032
1285	AGENCY ATTORNEY	D 806	30087	56,544- 97,737	3	169,341
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	2	157,726
1330	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	74,397
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	41	2,781,413
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2	144,985
1360	CITY PLANNER	D 806	22122	49,493- 92,499	2	164,735
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	24	1,629,984
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	10	785,853
1363	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	72,736
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	65,698-103,007	1	80,974
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	58,405- 91,573	3	224,421
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	5	353,780
1422	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	66,051
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	28	1,901,256
1424	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	71,306
1428	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	66,051
1430	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	70,650
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	8	440,720
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	14	817,429
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	2	141,621
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	9	533,083
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,109
1475	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	46,223

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	99	4,985,951
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	54,312- 75,555	2	109,320
1513	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	1	57,050
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	1	65,362
1515	ASSISTANT CIVIL ENGINEER	D 806	20210	55,345- 72,212	1	51,917
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	55,345- 72,212	4	225,637
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	55,345- 72,212	12	666,272
1531	ASSISTANT URBAN DESIGNER	D 806	22092	49,201- 64,196	1	48,126
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	4	269,614
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	4	253,377
1537	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	8	528,782
1539	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	14	925,994
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	3	171,372
1573	MANAGEMENT AUDITOR	D 806	40502	48,283- 82,715	1	65,162
1588	COMMUNITY COORDINATOR (WI	D 806	56058	52,322- 70,810	17	945,837
1595	PRINC. COMMUNITY LIAISON	D 806	56095	58,307- 71,340	13	804,983
1615	*STAFF ANALYST	D 806	12626	45,029- 67,459	4	233,414
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	4	187,560
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	8	625,764
1670	SENIOR INTERGROUP RELATIO	D 806	55015	44,477- 62,242	1	44,604
1701	CITY PLANNER	D 806	22122	49,493- 92,499	3	162,409
1709	INVESTIGATOR (EMPLOYEE DI	D 806	06688	37,926- 71,111	2	76,078
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 75,555	1	44,048
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	45,014- 58,307	9	409,794
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	13	759,933
1800	COMMUNITY LIAISON WORKER	D 806	56093	31,584- 71,340	10	422,835
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	73	2,608,020
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	47	2,304,417
1820	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	45,978
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	10	375,150
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	7	289,098
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	29	1,100,065
1855	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	35,490
1860	BOOKKEEPER	D 806	40526	37,197- 57,412	1	39,046
1866	SECRETARY	D 806	10252	28,588- 52,966	3	128,521
1875	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	10	371,234
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	28	890,301
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	9	319,904
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	14	498,284
1944	REAL PROPERTY ASSISTANT	D 806	80102	30,701- 36,479	2	67,566

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1975	ASSISTANT COMMUNITY LIAIS D	806	56092	31,584- 38,626	3	97,929
	SUBTOTAL FOR OBJECT 001				679	36,863,631

	POSITION SCHEDULE FOR U/A 006				679	36,863,631
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				45	2,443,098
	TOTAL FOR U/A 006				724	39,306,729

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 6244 FAIR HOUSING-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	407,462	1	407,462	
		SUBTOTAL FOR CNTRCTL SVCS	1	407,462	1	407,462	
		SUBTOTAL FOR BUDGET CODE 6244	1	407,462	1	407,462	
		TOTAL FOR COMMISSIONER'S OFFICE	1	407,462	1	407,462	
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6303 TEMPORARY SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		6,500	3,500-
		SUBTOTAL FOR OTHR SER&CHR		10,000		6,500	3,500-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	20,000	1	99,000	79,000
		SUBTOTAL FOR CNTRCTL SVCS	1	20,000	1	99,000	79,000
		SUBTOTAL FOR BUDGET CODE 6303	1	30,000	1	105,500	75,500
BUDGET CODE: 7535 HOME ADMIN							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		150,000	
		SUBTOTAL FOR CNTRCTL SVCS		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 7535		150,000		150,000	
		TOTAL FOR LEGAL AFFAIRS	1	180,000	1	255,500	75,500
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,360		61,798	36,438
		199 DATA PROCESSING SUPPLIES		26,556		15,867	10,689-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					51,916				25,749
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				185,027			185,027
		332 PURCH DATA PROCESSING EQUIPT		116,573		3,451			113,122-
		337 BOOKS-OTHER		54,115		19,515			34,600-
SUBTOTAL FOR PROPTY&EQUIP					170,688				207,993
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		35,800					35,800-
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL				41,135			41,135
	403	OFFICE SERVICES		1,205					1,205-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		400		400			
SUBTOTAL FOR OTHR SER&CHR					37,405				41,535
60		CNTRCTL SVCS							
	612	OFFICE EQUIPMENT MAINTENANCE	1	606,053	1	295,053			311,000-
	613	DATA PROCESSING EQUIPMENT	1	281,296	1	251,296			30,000-
	671	TRAINING PRGM CITY EMPLOYEES		52,300		28,127			24,173-
	686	PROF SERV OTHER				310,689		1	310,689
SUBTOTAL FOR CNTRCTL SVCS				2	939,649	3	885,165	1	54,484-
SUBTOTAL FOR BUDGET CODE 1400				2	1,199,658	3	1,212,358	1	12,700
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVCES									
10		SUPPLYS&MATL							
	001	10E AUTOMOTIVE SUPPLIES & MATERIAL							
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		32,825		32,825			
	858001	10E AUTOMOTIVE SUPPLIES & MATERIAL							
	001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		88,361		88,361			
	100	SUPPLIES + MATERIALS - GENERAL		546,554		446,554			100,000-
	117	POSTAGE		256,793		308,793			52,000
	199	DATA PROCESSING SUPPLIES		210,672		219,698			9,026
SUBTOTAL FOR SUPPLYS&MATL					1,135,205		1,096,231		38,974-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		32,658		42,658			10,000
	302	TELECOMMUNICATIONS EQUIPMENT		6,000		6,000			
	314	OFFICE FURITURE		35,000		50,000			15,000
	315	OFFICE EQUIPMENT		14,076		24,076			10,000
	319	SECURITY EQUIPMENT		10,871		10,871			
	337	BOOKS-OTHER		60,583		38,583			22,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			338 LIBRARY BOOKS		13,775		13,775		
			SUBTOTAL FOR PROPTY&EQUIP		172,963		185,963		13,000
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		677,311		677,311		
	001	40G	MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482		
	001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		44,518		44,518		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		27,214		27,214		
		403	OFFICE SERVICES		254,000		300,000		46,000
		407	MAINT & REP OF MOTOR VEH EQUIP				58,740		58,740
		412	RENTALS OF MISC.EQUIP		560,796		460,056		100,740-
		417	ADVERTISING		75,000		75,000		
	856001	42C	HEAT LIGHT & POWER		700,703		700,703		
	001	42G	DATA PROCESSING SERVICES						
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,481		37,481		17,000
		454	OVERNIGHT TRVL EXP-SPECIAL		17,476		17,476		
			SUBTOTAL FOR OTHR SER&CHR		2,452,431		2,473,431		21,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	60,324	6	60,324		
		602	TELECOMMUNICATIONS MAINT	1	21,586	1	21,586		
		608	MAINT & REP GENERAL	1	81,000	1	50,000		31,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	49,565	1	79,565		30,000
		618	COSTS ASSOC WITH FINANCING	1	4,500	1	1,359		3,141-
		622	TEMPORARY SERVICES	1	83,096	1	75,096		8,000-
		624	CLEANING SERVICES	1	76,117	1	76,117		
		671	TRAINING PRGM CITY EMPLOYEES	1	3,933	1	3,933		
		686	PROF SERV OTHER		75,000				75,000-
			SUBTOTAL FOR CNTRCTL SVCS	13	455,121	13	367,980		87,141-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		224		224		
	001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		21,385		4,800		16,585-
		794	TRAINING CITY EMPLOYEES		71,246		71,246		
			SUBTOTAL FOR FXD MIS CHGS		92,855		76,270		16,585-
			SUBTOTAL FOR BUDGET CODE 1500	13	4,308,575	13	4,199,875		108,700-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1501 SPECIAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,676		20,676	1,000
		106 MOTOR VEHICLE FUEL		1,000			1,000-
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		22,676		22,676	
40 OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		10,000		10,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		20,500		20,500	
		SUBTOTAL FOR BUDGET CODE 1501		43,176		43,176	
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,763		206,763	180,000
		199 DATA PROCESSING SUPPLIES		33,136		41,136	8,000
		SUBTOTAL FOR SUPPLYS&MATL		59,899		247,899	188,000
40 OTHR SER&CHR 816001							
		40X CONTRACTUAL SERVICES-GENERAL		95,000			95,000-
		417 ADVERTISING		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		105,000			105,000-
		SUBTOTAL FOR BUDGET CODE 1550		164,899		247,899	83,000
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		29,700		29,700	
		SUBTOTAL FOR SUPPLYS&MATL		29,700		29,700	
60 CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280	
		SUBTOTAL FOR CNTRCTL SVCS		89,280		89,280	
		SUBTOTAL FOR BUDGET CODE 6450		118,980		118,980	
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	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			254,444					254,444-
		629 IN REM MAINTENANCE COSTS		1	468,917		1	468,917		
		SUBTOTAL FOR CNTRCTL SVCS		1	723,361		1	468,917		254,444-
		SUBTOTAL FOR BUDGET CODE 8999		1	746,535		1	492,091		254,444-
		TOTAL FOR ADMINISTRATION		16	6,581,823		17	6,314,379	1	267,444-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 8990 McArthur Foundation										
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			35,813					35,813-
		686 PROF SERV OTHER		2	355,285				2-	355,285-
		SUBTOTAL FOR CNTRCTL SVCS		2	391,098				2-	391,098-
		SUBTOTAL FOR BUDGET CODE 8990		2	391,098				2-	391,098-
		TOTAL FOR FED AFFAIRS & POLICY DEV		2	391,098				2-	391,098-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 5242 Housing Litigation OTPS - TL										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,750			2,271		1,479-
		117 POSTAGE			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			4,250			2,771		1,479-
30 PROPTY&EQUIP		337 BOOKS-OTHER			31,179			17,100		14,079-
		SUBTOTAL FOR PROPTY&EQUIP			31,179			17,100		14,079-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			62,083			64,537		2,454
		403 OFFICE SERVICES			769			769		
		SUBTOTAL FOR OTHR SER&CHR			62,852			65,306		2,454
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1	1,219		1	9,781		8,562
		671 TRAINING PRGM CITY EMPLOYEES						4,542		4,542

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,219	1	14,323	13,104
SUBTOTAL FOR BUDGET CODE 5242			1	99,500	1	99,500	
BUDGET CODE: 6306 Housing Litigation CD							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		11,250			11,250-
		117 POSTAGE		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL				12,750			12,750-
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		95,991		46,500	49,491-
SUBTOTAL FOR PROPTY&EQUIP				95,991		46,500	49,491-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		186,759		214,500	27,741
		403 OFFICE SERVICES		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				189,759		214,500	24,741
60		CNTRCTL SVCS			1	37,500	37,500
		622 TEMPORARY SERVICES			1	37,500	37,500
SUBTOTAL FOR CNTRCTL SVCS					1	37,500	37,500
SUBTOTAL FOR BUDGET CODE 6306				298,500	1	298,500	1
TOTAL FOR HOUSING LITIGATION BUREAU			1	398,000	2	398,000	1
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7803 532-44 145TH ST SEC 8							
70		FXD MIS CHGS					
		758 FED SEC 8 RENT SUBSIDY		418,000		418,000	
SUBTOTAL FOR FXD MIS CHGS				418,000		418,000	
SUBTOTAL FOR BUDGET CODE 7803				418,000		418,000	
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	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7806 430 E 138TH ST-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			811,000			811,000		
		SUBTOTAL FOR FXD MIS CHGS			811,000			811,000		
		SUBTOTAL FOR BUDGET CODE 7806			811,000			811,000		
BUDGET CODE: 7807 158-60 STANTON ST-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			95,000			95,000		
		SUBTOTAL FOR FXD MIS CHGS			95,000			95,000		
		SUBTOTAL FOR BUDGET CODE 7807			95,000			95,000		
BUDGET CODE: 7808 1790-1812 PITKIN AVE-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			613,000			613,000		
		SUBTOTAL FOR FXD MIS CHGS			613,000			613,000		
		SUBTOTAL FOR BUDGET CODE 7808			613,000			613,000		
BUDGET CODE: 7809 235 BROOK AVE-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			755,000			755,000		
		SUBTOTAL FOR FXD MIS CHGS			755,000			755,000		
		SUBTOTAL FOR BUDGET CODE 7809			755,000			755,000		
BUDGET CODE: 7810 724-6 DEKALB AVE-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			206,000			206,000		
		SUBTOTAL FOR FXD MIS CHGS			206,000			206,000		
		SUBTOTAL FOR BUDGET CODE 7810			206,000			206,000		
BUDGET CODE: 7811 278-80 BROOK AVE-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			178,000			178,000		
		SUBTOTAL FOR FXD MIS CHGS			178,000			178,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7811					178,000		178,000		
BUDGET CODE: 7813 296 BROOK AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		207,000		207,000			
SUBTOTAL FOR FXD MIS CHGS					207,000		207,000		
SUBTOTAL FOR BUDGET CODE 7813					207,000		207,000		
BUDGET CODE: 7814 931 COLUMBUS AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		42,000		42,000			
SUBTOTAL FOR FXD MIS CHGS					42,000		42,000		
SUBTOTAL FOR BUDGET CODE 7814					42,000		42,000		
BUDGET CODE: 7817 477 LENOX AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		121,000		121,000			
SUBTOTAL FOR FXD MIS CHGS					121,000		121,000		
SUBTOTAL FOR BUDGET CODE 7817					121,000		121,000		
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		21,051,807		21,051,807			
SUBTOTAL FOR FXD MIS CHGS					21,051,807		21,051,807		
SUBTOTAL FOR BUDGET CODE 7821					21,051,807		21,051,807		
BUDGET CODE: 7916 2059-71 MADISON AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		450,000		450,000			
SUBTOTAL FOR FXD MIS CHGS					450,000		450,000		
SUBTOTAL FOR BUDGET CODE 7916					450,000		450,000		
BUDGET CODE: 7919 119 RALPH AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		69,000		69,000			
SUBTOTAL FOR FXD MIS CHGS					69,000		69,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7919			69,000		69,000	
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT						
70 FXD MIS CHGS 700 FIXED CHARGES - GENERAL			1,584,000		1,584,000	
SUBTOTAL FOR FXD MIS CHGS			1,584,000		1,584,000	
SUBTOTAL FOR BUDGET CODE 8843			1,584,000		1,584,000	
TOTAL FOR HOUSING SUPERVISION			26,675,807		26,675,807	
TOTAL FOR OFFICE OF ADMINISTRATION OTPS		21	34,634,190	21	34,051,148	583,042-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,770,835	34,634,190	1,623,450	34,051,148	583,042-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,634,190		34,051,148	583,042-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,399,808		7,386,808	13,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		391,098			391,098-
STATE FEDERAL - C.D.		854,942		930,442	75,500
FEDERAL - OTHER		25,241,807		25,241,807	
INTRA-CITY SALES		746,535		492,091	254,444-
TOTAL		34,634,190		34,051,148	583,042-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S009 Livonia Terrace- TCAP ARRA								
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		9,500,000	9,500,000-
		SUBTOTAL FOR CNTRCTL SVCS					9,500,000	9,500,000-
		SUBTOTAL FOR BUDGET CODE S009					9,500,000	9,500,000-
BUDGET CODE: S010 Postgrad Grand Concourse-TCAP ARRA								
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,100,000	3,100,000-
		SUBTOTAL FOR CNTRCTL SVCS					3,100,000	3,100,000-
		SUBTOTAL FOR BUDGET CODE S010					3,100,000	3,100,000-
BUDGET CODE: S012 Jericho Kingsbridge-TCAP ARRA								
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,673,879	10,673,879-
		SUBTOTAL FOR CNTRCTL SVCS					10,673,879	10,673,879-
		SUBTOTAL FOR BUDGET CODE S012					10,673,879	10,673,879-
BUDGET CODE: S013 CAMBA Crooke - TCAP ARRA								
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,239,403	2,239,403-
		SUBTOTAL FOR CNTRCTL SVCS					2,239,403	2,239,403-
		SUBTOTAL FOR BUDGET CODE S013					2,239,403	2,239,403-
BUDGET CODE: S014 West End True Colors - TCAP ARRA								
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,798,232	2,798,232-
		SUBTOTAL FOR CNTRCTL SVCS					2,798,232	2,798,232-
		SUBTOTAL FOR BUDGET CODE S014					2,798,232	2,798,232-
BUDGET CODE: S016 Hughes Avenue- TCAP ARRA								
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,888,486	8,888,486-
		SUBTOTAL FOR CNTRCTL SVCS					8,888,486	8,888,486-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE S016					8,888,486				8,888,486-
BUDGET CODE: S017 Vicinitas Hall- TCAP ARRA									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000					1,000,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE S017					1,000,000				1,000,000-
BUDGET CODE: 2723 Housing Trust Fund-NOFA									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,543,895					10,543,895-
SUBTOTAL FOR CNTRCTL SVCS					10,543,895				10,543,895-
SUBTOTAL FOR BUDGET CODE 2723					10,543,895				10,543,895-
BUDGET CODE: 2724 Housing Trust Fund-Acquisition									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000,000					6,000,000-
SUBTOTAL FOR CNTRCTL SVCS					6,000,000				6,000,000-
SUBTOTAL FOR BUDGET CODE 2724					6,000,000				6,000,000-
BUDGET CODE: 2725 Housing Trust Fund-Preservation									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,366,354					4,366,354-
SUBTOTAL FOR CNTRCTL SVCS					4,366,354				4,366,354-
SUBTOTAL FOR BUDGET CODE 2725					4,366,354				4,366,354-
BUDGET CODE: 2726 HTF/BPCA OTPS Admin									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		52,500					52,500-
SUBTOTAL FOR CNTRCTL SVCS					52,500				52,500-
SUBTOTAL FOR BUDGET CODE 2726					52,500				52,500-
BUDGET CODE: 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		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7886					141,876						141,876
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.											
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					755,136						755,136
SUBTOTAL FOR FXD MIS CHGS					755,136						755,136
SUBTOTAL FOR BUDGET CODE 7890					755,136						755,136
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.											
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					546,804						546,804
SUBTOTAL FOR FXD MIS CHGS					546,804						546,804
SUBTOTAL FOR BUDGET CODE 7891					546,804						546,804
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY											
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					777,150						777,150
SUBTOTAL FOR FXD MIS CHGS					777,150						777,150
SUBTOTAL FOR BUDGET CODE 7892					777,150						777,150
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY											
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					502,400						502,400
SUBTOTAL FOR FXD MIS CHGS					502,400						502,400
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

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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					179,765			179,765		
758 FED SEC 8 RENT SUBSIDY					179,765			179,765		
SUBTOTAL FOR FXD MIS CHGS					179,765			179,765		
SUBTOTAL FOR BUDGET CODE 7896					179,765			179,765		
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX										
70 FXD MIS CHGS					200,960			200,960		
758 FED SEC 8 RENT SUBSIDY					200,960			200,960		
SUBTOTAL FOR FXD MIS CHGS					200,960			200,960		
SUBTOTAL FOR BUDGET CODE 7897					200,960			200,960		
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y										
70 FXD MIS CHGS					667,872			667,872		
758 FED SEC 8 RENT SUBSIDY					667,872			667,872		
SUBTOTAL FOR FXD MIS CHGS					667,872			667,872		
SUBTOTAL FOR BUDGET CODE 7898					667,872			667,872		
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.										
70 FXD MIS CHGS					67,801			67,801		
758 FED SEC 8 RENT SUBSIDY					67,801			67,801		
SUBTOTAL FOR FXD MIS CHGS					67,801			67,801		
SUBTOTAL FOR BUDGET CODE 7899					67,801			67,801		
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.										
70 FXD MIS CHGS					471,000			471,000		
758 FED SEC 8 RENT SUBSIDY					471,000			471,000		
SUBTOTAL FOR FXD MIS CHGS					471,000			471,000		
SUBTOTAL FOR BUDGET CODE 7930					471,000			471,000		
BUDGET CODE: 7931 MOD. REHAB-SROO28										

DEPARTMENTAL ESTIMATES - FY11
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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			91,680			91,680		
SUBTOTAL FOR FXD MIS CHGS					91,680			91,680		
SUBTOTAL FOR BUDGET CODE 7931					91,680			91,680		
BUDGET CODE: 7932 MOD REHAB-SR0029										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			98,138			98,138		
SUBTOTAL FOR FXD MIS CHGS					98,138			98,138		
SUBTOTAL FOR BUDGET CODE 7932					98,138			98,138		
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			470,511			470,511		
SUBTOTAL FOR FXD MIS CHGS					470,511			470,511		
SUBTOTAL FOR BUDGET CODE 7933					470,511			470,511		
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			327,145			327,145		
SUBTOTAL FOR FXD MIS CHGS					327,145			327,145		
SUBTOTAL FOR BUDGET CODE 7934					327,145			327,145		
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			437,823			437,823		
SUBTOTAL FOR FXD MIS CHGS					437,823			437,823		
SUBTOTAL FOR BUDGET CODE 7935					437,823			437,823		
BUDGET CODE: 7936 SHELTER+CARE NY01C000091										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			405,546			405,546		
SUBTOTAL FOR FXD MIS CHGS					405,546			405,546		
SUBTOTAL FOR BUDGET CODE 7936					405,546			405,546		

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE:	7937	SHELTER PLUS CARE	NY01C100-067							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			277,126			277,126		
		SUBTOTAL FOR FXD MIS CHGS			277,126			277,126		
		SUBTOTAL FOR BUDGET CODE 7937			277,126			277,126		
BUDGET CODE:	7938	SHELTER PLUS CARE	NY01C900-009							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			427,500			427,500		
		SUBTOTAL FOR FXD MIS CHGS			427,500			427,500		
		SUBTOTAL FOR BUDGET CODE 7938			427,500			427,500		
BUDGET CODE:	7939	SHELTER PLUS CARE	NY01C000081							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			414,287			205,595		208,692-
		SUBTOTAL FOR FXD MIS CHGS			414,287			205,595		208,692-
		SUBTOTAL FOR BUDGET CODE 7939			414,287			205,595		208,692-
BUDGET CODE:	7940	SHELTER PLUS CARE	NY01C100-056							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			399,290			399,290		
		SUBTOTAL FOR FXD MIS CHGS			399,290			399,290		
		SUBTOTAL FOR BUDGET CODE 7940			399,290			399,290		
BUDGET CODE:	7941	SHELTER PLUS CARE	NY01C400123							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			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		

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		314,592		314,592			
		SUBTOTAL FOR FXD MIS CHGS		314,592		314,592			
		SUBTOTAL FOR BUDGET CODE 7943		314,592		314,592			
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		487,264		487,264			
		SUBTOTAL FOR FXD MIS CHGS		487,264		487,264			
		SUBTOTAL FOR BUDGET CODE 7944		487,264		487,264			
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		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		150,000		150,000			
		SUBTOTAL FOR FXD MIS CHGS		150,000		150,000			
		SUBTOTAL FOR BUDGET CODE 7946		150,000		150,000			
BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		350,000		350,000			
		SUBTOTAL FOR FXD MIS CHGS		350,000		350,000			
		SUBTOTAL FOR BUDGET CODE 7947		350,000		350,000			
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		490,000		490,000			
		SUBTOTAL FOR FXD MIS CHGS		490,000		490,000			
		SUBTOTAL FOR BUDGET CODE 7948		490,000		490,000			

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			420,000			420,000		
SUBTOTAL FOR FXD MIS CHGS					420,000			420,000		
SUBTOTAL FOR BUDGET CODE 7949					420,000			420,000		
BUDGET CODE: 7950 S+C NY01C500-125 1932 CROTONA										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			300,000			300,000		
SUBTOTAL FOR FXD MIS CHGS					300,000			300,000		
SUBTOTAL FOR BUDGET CODE 7950					300,000			300,000		
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			439,697			439,697		
SUBTOTAL FOR FXD MIS CHGS					439,697			439,697		
SUBTOTAL FOR BUDGET CODE 7951					439,697			439,697		
BUDGET CODE: 7952 S+C NY01C500-122 2612 BROADWAY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			147,780			147,780		
SUBTOTAL FOR FXD MIS CHGS					147,780			147,780		
SUBTOTAL FOR BUDGET CODE 7952					147,780			147,780		
BUDGET CODE: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			250,000			250,000		
SUBTOTAL FOR FXD MIS CHGS					250,000			250,000		
SUBTOTAL FOR BUDGET CODE 7954					250,000			250,000		
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		

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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			150,000			150,000		
SUBTOTAL FOR FXD MIS CHGS					150,000			150,000		
SUBTOTAL FOR BUDGET CODE 7957					150,000			150,000		
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			225,000			225,000		
SUBTOTAL FOR FXD MIS CHGS					225,000			225,000		
SUBTOTAL FOR BUDGET CODE 7958					225,000			225,000		
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			350,000			350,000		
SUBTOTAL FOR FXD MIS CHGS					350,000			350,000		
SUBTOTAL FOR BUDGET CODE 7959					350,000			350,000		
BUDGET CODE: 7960 S+C NY01C400-121 160 Schermerhorn St.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			306,720			306,720		
SUBTOTAL FOR FXD MIS CHGS					306,720			306,720		
SUBTOTAL FOR BUDGET CODE 7960					306,720			306,720		
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			270,000			270,000		
SUBTOTAL FOR FXD MIS CHGS					270,000			270,000		

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7961					270,000			270,000		
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					553,652			553,652		
SUBTOTAL FOR FXD MIS CHGS					553,652			553,652		
SUBTOTAL FOR BUDGET CODE 7963					553,652			553,652		
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					237,840			237,840		
SUBTOTAL FOR FXD MIS CHGS					237,840			237,840		
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		
TOTAL FOR					75,298,741			15,927,300		59,371,441-
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					300,000			300,000		
SUBTOTAL FOR FXD MIS CHGS					300,000			300,000		
SUBTOTAL FOR BUDGET CODE 7864					300,000			300,000		
TOTAL FOR FISCAL & BUDGET AFFAIRS					300,000			300,000		

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 6284 Primary Prevention Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		480,000			480,000-
		SUBTOTAL FOR CNTRCTL SVCS		480,000			480,000-
		SUBTOTAL FOR BUDGET CODE 6284		480,000			480,000-
		TOTAL FOR DEP COM-DEVELOPMENT		480,000			480,000-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 7120 NSP - Real Estate Owned Strategy - REO							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,782,879			10,782,879-
		SUBTOTAL FOR OTHR SER&CHR		10,782,879			10,782,879-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,889,326			6,889,326-
		SUBTOTAL FOR CNTRCTL SVCS		6,889,326			6,889,326-
		SUBTOTAL FOR BUDGET CODE 7120		17,672,205			17,672,205-
BUDGET CODE: 7122 NSP - Real Estate Owned Prog- REO- STATE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,901,213			1,901,213-
		SUBTOTAL FOR CNTRCTL SVCS		1,901,213			1,901,213-
		SUBTOTAL FOR BUDGET CODE 7122		1,901,213			1,901,213-
BUDGET CODE: 7140 HOME FIRST DOWN-PAYMENT ASSIST. -HoDAG							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000,000			4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000			4,000,000-
		SUBTOTAL FOR BUDGET CODE 7140		4,000,000			4,000,000-
BUDGET CODE: 7210 MCKINNEY MOBILE CRISIS							

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
60		CNTRCTL SVCS			798,105				798,105-	
		600 CONTRACTUAL SERVICES GENERAL							798,105-	
		SUBTOTAL FOR CNTRCTL SVCS			798,105				798,105-	
		SUBTOTAL FOR BUDGET CODE 7210			798,105				798,105-	
BUDGET CODE: 7545 Low Income Rental Program - HOME										
60		CNTRCTL SVCS			6,605,000				6,605,000-	
		600 CONTRACTUAL SERVICES GENERAL							6,605,000-	
		SUBTOTAL FOR CNTRCTL SVCS			6,605,000				6,605,000-	
		SUBTOTAL FOR BUDGET CODE 7545			6,605,000				6,605,000-	
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS										
70		FXD MIS CHGS			272,173,486			272,173,486		
		758 FED SEC 8 RENT SUBSIDY						272,173,486		
		SUBTOTAL FOR FXD MIS CHGS			272,173,486			272,173,486		
		SUBTOTAL FOR BUDGET CODE 7651			272,173,486			272,173,486		
BUDGET CODE: 7711 LEAD HAZARD CONTROL 2007										
10		SUPPLYS&MATL			107				107-	
		100 SUPPLIES + MATERIALS - GENERAL							107-	
		SUBTOTAL FOR SUPPLYS&MATL			107				107-	
40		OTHR SER&CHR			25,200				25,200-	
		412 RENTALS OF MISC.EQUIP							25,200-	
		SUBTOTAL FOR OTHR SER&CHR			25,200				25,200-	
60		CNTRCTL SVCS			150,546				150,546-	
		600 CONTRACTUAL SERVICES GENERAL							150,546-	
		608 MAINT & REP GENERAL			1,190,144				1,190,144-	
		SUBTOTAL FOR CNTRCTL SVCS			1,340,690				1,340,690-	
		SUBTOTAL FOR BUDGET CODE 7711			1,365,997				1,365,997-	
BUDGET CODE: 7717 LEAD HAZARD REDUCTION DEMO GRANT 2007										
10		SUPPLYS&MATL			15,113				15,113-	
		100 SUPPLIES + MATERIALS - GENERAL							15,113-	
		SUBTOTAL FOR SUPPLYS&MATL			15,113				15,113-	
60		CNTRCTL SVCS			139,838				139,838-	
		600 CONTRACTUAL SERVICES GENERAL							139,838-	
		608 MAINT & REP GENERAL		1	1,698,699		1-		1,698,699-	
		SUBTOTAL FOR CNTRCTL SVCS		1	1,838,537		1-		1,838,537-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7717			1	1,853,650			1-	1,853,650-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		553,298		553,298		
SUBTOTAL FOR FXD MIS CHGS				553,298		553,298		
SUBTOTAL FOR BUDGET CODE 7865				553,298		553,298		
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		125,000		125,000		
SUBTOTAL FOR FXD MIS CHGS				125,000		125,000		
SUBTOTAL FOR BUDGET CODE 7866				125,000		125,000		
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		344,396		135,000		209,396-
SUBTOTAL FOR FXD MIS CHGS				344,396		135,000		209,396-
SUBTOTAL FOR BUDGET CODE 7868				344,396		135,000		209,396-
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		91,832		47,000		44,832-
SUBTOTAL FOR FXD MIS CHGS				91,832		47,000		44,832-
SUBTOTAL FOR BUDGET CODE 7869				91,832		47,000		44,832-
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		304,128		304,128		
SUBTOTAL FOR FXD MIS CHGS				304,128		304,128		
SUBTOTAL FOR BUDGET CODE 7879				304,128		304,128		
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		251,000		251,000		

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					251,000			251,000		
SUBTOTAL FOR BUDGET CODE 7880					251,000			251,000		
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET										
70	FXD	MIS CHGS		758	FED SEC 8 RENT SUBSIDY			280,000		
SUBTOTAL FOR FXD MIS CHGS					280,000			280,000		
SUBTOTAL FOR BUDGET CODE 7881					280,000			280,000		
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX										
70	FXD	MIS CHGS		758	FED SEC 8 RENT SUBSIDY			207,074	113,000	94,074-
SUBTOTAL FOR FXD MIS CHGS					207,074			113,000		94,074-
SUBTOTAL FOR BUDGET CODE 7882					207,074			113,000		94,074-
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY										
70	FXD	MIS CHGS		758	FED SEC 8 RENT SUBSIDY			371,000	371,000	
SUBTOTAL FOR FXD MIS CHGS					371,000			371,000		
SUBTOTAL FOR BUDGET CODE 7884					371,000			371,000		
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET										
70	FXD	MIS CHGS		758	FED SEC 8 RENT SUBSIDY			633,360	633,360	
SUBTOTAL FOR FXD MIS CHGS					633,360			633,360		
SUBTOTAL FOR BUDGET CODE 7885					633,360			633,360		
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			65,100		65,100-
				106	MOTOR VEHICLE FUEL			50,000		50,000-
				117	POSTAGE			200,000		200,000-
SUBTOTAL FOR SUPPLYS&MATL					315,100					315,100-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			39,567		39,567-
				314	OFFICE FURITURE			40,000		40,000-

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT			3,300					3,300-
			337 BOOKS-OTHER			18,000					18,000-
			SUBTOTAL FOR PROPTY&EQUIP			100,867					100,867-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			20,000					20,000-
			403 OFFICE SERVICES			30,000					30,000-
			412 RENTALS OF MISC.EQUIP			20,433					20,433-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			3,600					3,600-
			499 OTHER EXPENSES - GENERAL						865,000		865,000
			SUBTOTAL FOR OTHR SER&CHR			84,033			865,000		780,967
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			127,500					127,500-
			602 TELECOMMUNICATIONS MAINT		1	23,000				1-	23,000-
			619 SECURITY SERVICES		1	2,500				1-	2,500-
			622 TEMPORARY SERVICES			169,000					169,000-
			671 TRAINING PRGM CITY EMPLOYEES			43,000					43,000-
			SUBTOTAL FOR CNTRCTL SVCS		2	365,000				2-	365,000-
			SUBTOTAL FOR BUDGET CODE 7924		2	865,000			865,000	2-	
			TOTAL FOR HOUSING, PRODUCTION & FINANCE		3	310,395,744			275,851,272	3-	34,544,472-
RESPONSIBILITY CENTER: 0222 PLANNING											
BUDGET CODE: 2130 3RD PARTY TRANSFER											
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	2,299,040		1	2,419,040		120,000
			SUBTOTAL FOR CNTRCTL SVCS		1	2,299,040		1	2,419,040		120,000
			SUBTOTAL FOR BUDGET CODE 2130		1	2,299,040		1	2,419,040		120,000
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS											
10	SUPPLYS&MATL		001 10X SUPPLIES + MATERIALS - GENERAL								
			856001 10X SUPPLIES + MATERIALS - GENERAL			2,019			2,019		
			100 SUPPLIES + MATERIALS - GENERAL			6,311			6,311		
			SUBTOTAL FOR SUPPLYS&MATL			8,330			8,330		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		538		538			
		337 BOOKS-OTHER		4,000		3,000		1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		4,538		3,538		1,000-	
40		OTHR SER&CHR							
	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898			
		403 OFFICE SERVICES		7,000		7,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,286		3,286		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,478		5,478			
		SUBTOTAL FOR OTHR SER&CHR		80,662		81,662		1,000	
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	1	87,788	1	87,788			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,617	1	2,617			
		SUBTOTAL FOR CNTRCTL SVCS	2	90,405	2	90,405			
		SUBTOTAL FOR BUDGET CODE 2137	2	183,935	2	183,935			
BUDGET CODE: 2634 Environmental Services									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		120,000				120,000-	
		SUBTOTAL FOR CNTRCTL SVCS		120,000				120,000-	
		SUBTOTAL FOR BUDGET CODE 2634		120,000				120,000-	
BUDGET CODE: 2635 White Island Remediation									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		807,500				807,500-	
		SUBTOTAL FOR OTHR SER&CHR		807,500				807,500-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		292,500				292,500-	
		SUBTOTAL FOR CNTRCTL SVCS		292,500				292,500-	
		SUBTOTAL FOR BUDGET CODE 2635		1,100,000				1,100,000-	
BUDGET CODE: 6314 STATEN ISLAND-NPCP									
60		CNTRCTL SVCS							
		616 COMMUNITY CONSULTANT CONTRACTS	27	320,000			27-	320,000-	
		SUBTOTAL FOR CNTRCTL SVCS	27	320,000			27-	320,000-	
		SUBTOTAL FOR BUDGET CODE 6314	27	320,000			27-	320,000-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6315 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		470		116,000	115,530
		SUBTOTAL FOR CNTRCTL SVCS		470		116,000	115,530
		SUBTOTAL FOR BUDGET CODE 6315		470		116,000	115,530
BUDGET CODE: 6317 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	8	440,000			440,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	440,000			440,000-
		SUBTOTAL FOR BUDGET CODE 6317	8	440,000			440,000-
BUDGET CODE: 6318 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	12	200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 6318	12	200,000			200,000-
BUDGET CODE: 6319 STATEN ISLAND-NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	6	120,000			120,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	120,000			120,000-
		SUBTOTAL FOR BUDGET CODE 6319	6	120,000			120,000-
BUDGET CODE: 6320 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			6	267,470	267,470
		SUBTOTAL FOR CNTRCTL SVCS			6	267,470	267,470
		SUBTOTAL FOR BUDGET CODE 6320			6	267,470	267,470
BUDGET CODE: 6321 BROOKLYN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			27	322,000	322,000
		SUBTOTAL FOR CNTRCTL SVCS			27	322,000	322,000
		SUBTOTAL FOR BUDGET CODE 6321			27	322,000	322,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6322 MANHATTAN NPCP						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			8	220,000	8 220,000
	SUBTOTAL FOR CNTRCTL SVCS			8	220,000	8 220,000
	SUBTOTAL FOR BUDGET CODE 6322			8	220,000	8 220,000
BUDGET CODE: 6325 QUEENS NPCP						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			12	155,000	12 155,000
	SUBTOTAL FOR CNTRCTL SVCS			12	155,000	12 155,000
	SUBTOTAL FOR BUDGET CODE 6325			12	155,000	12 155,000
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		7,412,241		7,412,241	
	SUBTOTAL FOR FXD MIS CHGS		7,412,241		7,412,241	
	SUBTOTAL FOR BUDGET CODE 7850		7,412,241		7,412,241	
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		3,976,000		3,976,000	
	SUBTOTAL FOR FXD MIS CHGS		3,976,000		3,976,000	
	SUBTOTAL FOR BUDGET CODE 7852		3,976,000		3,976,000	
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		550,000		550,000	
	SUBTOTAL FOR FXD MIS CHGS		550,000		550,000	
	SUBTOTAL FOR BUDGET CODE 7853		550,000		550,000	
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		208,000		208,000	
	SUBTOTAL FOR FXD MIS CHGS		208,000		208,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		450,000		450,000			
SUBTOTAL FOR FXD MIS CHGS					450,000		450,000		
SUBTOTAL FOR BUDGET CODE 7859					450,000		450,000		
BUDGET CODE: 7860 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		592,000		592,000			
SUBTOTAL FOR FXD MIS CHGS					592,000		592,000		
SUBTOTAL FOR BUDGET CODE 7860					592,000		592,000		
BUDGET CODE: 7861 SHELTER PLUS CARE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		505,000		505,000			
SUBTOTAL FOR FXD MIS CHGS					505,000		505,000		
SUBTOTAL FOR BUDGET CODE 7861					505,000		505,000		
BUDGET CODE: 7862 SECTION 8 MOD SRO #12									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		530,000		530,000			
SUBTOTAL FOR FXD MIS CHGS					530,000		530,000		
SUBTOTAL FOR BUDGET CODE 7862					530,000		530,000		
BUDGET CODE: 7863 SECTION MODERATE #13									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		176,105		100,000			76,105-
SUBTOTAL FOR FXD MIS CHGS					176,105		100,000		76,105-
SUBTOTAL FOR BUDGET CODE 7863					176,105		100,000		76,105-
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		271,000		271,000			
SUBTOTAL FOR FXD MIS CHGS					271,000		271,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7870					271,000					
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					460,078	460,078				
SUBTOTAL FOR FXD MIS CHGS					460,078	460,078				
SUBTOTAL FOR BUDGET CODE 7871					460,078	460,078				
BUDGET CODE: 7872 SEC 8 SHELTER PLUS CARE- 1616 GRAND AVE BX										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					236,000	236,000				
SUBTOTAL FOR FXD MIS CHGS					236,000	236,000				
SUBTOTAL FOR BUDGET CODE 7872					236,000	236,000				
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					299,385	124,000	175,385-			
SUBTOTAL FOR FXD MIS CHGS					299,385	124,000	175,385-			
SUBTOTAL FOR BUDGET CODE 7873					299,385	124,000	175,385-			
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					163,000	163,000				
SUBTOTAL FOR FXD MIS CHGS					163,000	163,000				
SUBTOTAL FOR BUDGET CODE 7874					163,000	163,000				
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					130,000	130,000				
SUBTOTAL FOR FXD MIS CHGS					130,000	130,000				
SUBTOTAL FOR BUDGET CODE 7875					130,000	130,000				
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					394,000	394,000				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					394,000			394,000		
SUBTOTAL FOR BUDGET CODE 7876					394,000			394,000		
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					178,609			178,609		
SUBTOTAL FOR FXD MIS CHGS					178,609			178,609		
SUBTOTAL FOR BUDGET CODE 7877					178,609			178,609		
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					151,000			151,000		
SUBTOTAL FOR FXD MIS CHGS					151,000			151,000		
SUBTOTAL FOR BUDGET CODE 7878					151,000			151,000		
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					300,000			300,000		
SUBTOTAL FOR FXD MIS CHGS					300,000			300,000		
SUBTOTAL FOR BUDGET CODE 7883					300,000			300,000		
BUDGET CODE: 8033 COMMUNITY CONSULTANTS										
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					2	500,000			2-	500,000-
SUBTOTAL FOR CNTRCTL SVCS					2	500,000			2-	500,000-
SUBTOTAL FOR BUDGET CODE 8033					2	500,000			2-	500,000-
BUDGET CODE: 8036 CNYCN Mayoral										
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						3,000,000				3,000,000-
SUBTOTAL FOR CNTRCTL SVCS						3,000,000				3,000,000-
SUBTOTAL FOR BUDGET CODE 8036						3,000,000				3,000,000-
BUDGET CODE: 8043 Housing Preservation Initiative										

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
60		CNTRCTL SVCS	25		1,500,000				1,500,000-	
		616 COMMUNITY CONSULTANT CONTRACTS	25		1,500,000				1,500,000-	
		SUBTOTAL FOR CNTRCTL SVCS	25		1,500,000				1,500,000-	
		SUBTOTAL FOR BUDGET CODE 8043	25		1,500,000				1,500,000-	
BUDGET CODE: 8045 STAPLETON										
60		CNTRCTL SVCS	6		360,000				360,000-	
		600 CONTRACTUAL SERVICES GENERAL	6		360,000				360,000-	
		SUBTOTAL FOR CNTRCTL SVCS	6		360,000				360,000-	
		SUBTOTAL FOR BUDGET CODE 8045	6		360,000				360,000-	
BUDGET CODE: 8135 Community Consultants / Council Add-ons										
60		CNTRCTL SVCS			1,224,236				1,224,236-	
		600 CONTRACTUAL SERVICES GENERAL			830,000				830,000-	
		616 COMMUNITY CONSULTANT CONTRACTS			2,054,236				2,054,236-	
		SUBTOTAL FOR CNTRCTL SVCS			2,054,236				2,054,236-	
		SUBTOTAL FOR BUDGET CODE 8135			2,054,236				2,054,236-	
		TOTAL FOR PLANNING	89		29,180,099	56		20,414,373	33-	8,765,726-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS										
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS										
40		OTHR SER&CHR			474,618			450,000		24,618-
		400 CONTRACTUAL SERVICES-GENERAL			474,618			450,000		24,618-
		SUBTOTAL FOR OTHR SER&CHR			474,618			450,000		24,618-
		SUBTOTAL FOR BUDGET CODE 6562			474,618			450,000		24,618-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE										
40		OTHR SER&CHR			450,000			225,000		225,000-
		400 CONTRACTUAL SERVICES-GENERAL			450,000			225,000		225,000-
		SUBTOTAL FOR OTHR SER&CHR			450,000			225,000		225,000-
		SUBTOTAL FOR BUDGET CODE 6566			450,000			225,000		225,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7520 HOME-ADMIN							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000		9,000
	SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500		2,500
		337	BOOKS-OTHER		42,000		42,000
	SUBTOTAL FOR PROPTY&EQUIP				44,500		44,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		62,711		62,711
		402	TELEPHONE & OTHER COMMUNICATNS		750		750
		403	OFFICE SERVICES		2,400		2,400
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,066		11,066
	SUBTOTAL FOR OTHR SER&CHR				76,927		76,927
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		12,500		12,500
	SUBTOTAL FOR CNTRCTL SVCS				12,500		12,500
	SUBTOTAL FOR BUDGET CODE 7520				142,927		142,927
	TOTAL FOR HOUSING AUTHORITY PROJECTS				1,067,545		817,927 249,618-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4549 HQS Collaboration-NYCHA Initiative OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,307		3,307-
		106	MOTOR VEHICLE FUEL		2,200		2,200-
	SUBTOTAL FOR SUPPLYS&MATL				5,507		5,507-
40	OTHR SER&CHR	407	MAINT & REP OF MOTOR VEH EQUIP		7,700		7,700-
	SUBTOTAL FOR OTHR SER&CHR				7,700		7,700-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,798		3,798-
		622	TEMPORARY SERVICES		62,754		62,754-
	SUBTOTAL FOR CNTRCTL SVCS				66,552		66,552-
	SUBTOTAL FOR BUDGET CODE 4549				79,759		79,759-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PROPERTY MANAGEMENT					79,759			79,759-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 7121 NSP - Owner Aband Multi Family Strategy								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,700,278		3,700,278-
SUBTOTAL FOR OTHR SER&CHR					3,700,278			3,700,278-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,364,157		2,364,157-
SUBTOTAL FOR CNTRCTL SVCS					2,364,157			2,364,157-
SUBTOTAL FOR BUDGET CODE 7121					6,064,435			6,064,435-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS					6,064,435			6,064,435-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			92	422,866,323	56	313,310,872	36-	109,555,451-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,917	422,866,323	67,917	313,310,872	109,555,451-
FINANCIAL PLAN SAVINGS APPROPRIATION		422,866,323		313,310,872	109,555,451-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,117,211		2,602,975	8,514,236-
OTHER CATEGORICAL		21,042,508			21,042,508-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,485,088		1,755,470	729,618-
FEDERAL - OTHER		388,221,516		308,952,427	79,269,089-
INTRA-CITY SALES					
TOTAL		422,866,323		313,310,872	109,555,451-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES											
BUDGET CODE: 4308 HMS ADMIN OTPS											
10			SUPPLYS&MATL			812					812-
			100 SUPPLIES + MATERIALS - GENERAL								14,300-
			117 POSTAGE			14,300					15,112-
			SUBTOTAL FOR SUPPLYS&MATL			15,112					
30			PROPTY&EQUIP			600					600-
			337 BOOKS-OTHER			600					600-
			SUBTOTAL FOR PROPTY&EQUIP			600					
40			OTHR SER&CHR			22,000					22,000-
			403 OFFICE SERVICES			22,000					1,309-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,309					23,309-
			SUBTOTAL FOR OTHR SER&CHR			23,309					
			SUBTOTAL FOR BUDGET CODE 4308			39,021					39,021-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS											
10			SUPPLYS&MATL								
			001 10X SUPPLIES + MATERIALS - GENERAL								
			856001 10X SUPPLIES + MATERIALS - GENERAL			150,452			150,452		
			100 SUPPLIES + MATERIALS - GENERAL			101,825			103,237		1,412
			106 MOTOR VEHICLE FUEL			47,000			47,000		
			117 POSTAGE			24,813			39,113		14,300
			SUBTOTAL FOR SUPPLYS&MATL			324,090			339,802		15,712
30			PROPTY&EQUIP			9,650			9,650		
			300 EQUIPMENT GENERAL			9,650			9,650		
			314 OFFICE FURITURE			7,150			7,150		
			315 OFFICE EQUIPMENT			7,322			7,322		
			337 BOOKS-OTHER			9,000			9,000		
			SUBTOTAL FOR PROPTY&EQUIP			33,122			33,122		
40			OTHR SER&CHR								
			001 40B TELEPHONE & OTHER COMMUNICATNS								
			858001 40B TELEPHONE & OTHER COMMUNICATNS			238,336			238,336		
			400 CONTRACTUAL SERVICES-GENERAL			39,308			39,308		
			402 TELEPHONE & OTHER COMMUNICATNS			12,091			12,091		
			403 OFFICE SERVICES			34,787			56,787		22,000
			412 RENTALS OF MISC.EQUIP			1,439			1,439		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			115,118			115,118		
			454 OVERNIGHT TRVL EXP-SPECIAL			465			1,774		1,309
			SUBTOTAL FOR OTHR SER&CHR			441,544			464,853		23,309

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5	2,033	5	2,033			
		612 OFFICE EQUIPMENT MAINTENANCE	1	649	1	649			
		619 SECURITY SERVICES	2	626,000	2	626,000			
		622 TEMPORARY SERVICES		15,528		15,528			
		671 TRAINING PRGM CITY EMPLOYEES		2,256		2,256			
		683 PROF SERV ENGINEER & ARCHITECT	1	1	1	1			
		SUBTOTAL FOR CNTRCTL SVCS	9	646,467	9	646,467			
		SUBTOTAL FOR BUDGET CODE 4309	9	1,445,223	9	1,484,244			39,021
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,670		9,620			950
		106 MOTOR VEHICLE FUEL		22,320		22,320			
		199 DATA PROCESSING SUPPLIES		2,310		2,310			
		SUBTOTAL FOR SUPPLYS&MATL		33,300		34,250			950
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,412		14,412			
		315 OFFICE EQUIPMENT		6,136		6,136			
		337 BOOKS-OTHER		5,832		5,832			
		SUBTOTAL FOR PROPTY&EQUIP		26,380		26,380			
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,400		1,400			
		403 OFFICE SERVICES		7,150		6,200			950-
		417 ADVERTISING		2,750		2,750			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,519		16,519			
		SUBTOTAL FOR OTHR SER&CHR		27,819		26,869			950-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500			
		SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 4310		89,999		89,999			
BUDGET CODE: 6308 DPM AREA OFFICES									
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		54,000		24,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		54,000		24,000			30,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	81,005	1	17,110			63,895-
		619 SECURITY SERVICES	1	179,000	1	179,000			
		624 CLEANING SERVICES	2	605,150			2-		605,150-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	865,155	2	196,110	2-	669,045-
SUBTOTAL FOR BUDGET CODE 6308			4	919,155	2	220,110	2-	699,045-
BUDGET CODE: 6309 DPM AREA OFFICES								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890		
		414 RENTALS - LAND BLDGS & STRUCTS		2,846,077		2,846,077		
SUBTOTAL FOR OTHR SER&CHR				3,248,967		3,248,967		
SUBTOTAL FOR BUDGET CODE 6309				3,248,967		3,248,967		
TOTAL FOR DEP COM-HOUSING MGMT & SALES			13	5,742,365	11	5,043,320	2-	699,045-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4000 Hudson Yards Property Services - TL								
10 SUPPLYS&MATL		109 FUEL OIL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		32,000				32,000-
		499 OTHER EXPENSES - GENERAL		468,134		212,829		255,305-
SUBTOTAL FOR OTHR SER&CHR				500,134		212,829		287,305-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		110,000				110,000-
		616 COMMUNITY CONSULTANT CONTRACTS		10,000				10,000-
		629 IN REM MAINTENANCE COSTS		40,000				40,000-
SUBTOTAL FOR CNTRCTL SVCS				160,000				160,000-
SUBTOTAL FOR BUDGET CODE 4000				680,134		212,829		467,305-
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		176,165				176,165-
		109 FUEL OIL		90,000				90,000-
SUBTOTAL FOR SUPPLYS&MATL				266,165				266,165-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		10,000				10,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						10,000			10,000-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		470,000				470,000-
			629 IN REM MAINTENANCE COSTS		115,000				115,000-
SUBTOTAL FOR CNTRCTL SVCS						585,000			585,000-
SUBTOTAL FOR BUDGET CODE 4014						861,165			861,165-
BUDGET CODE: 4015 Willets Point UR									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				604,651		604,651
SUBTOTAL FOR CNTRCTL SVCS								604,651	604,651
SUBTOTAL FOR BUDGET CODE 4015								604,651	604,651
BUDGET CODE: 4016 Hunters Point South UR									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL						20,000			20,000-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		51,768				51,768-
			629 IN REM MAINTENANCE COSTS		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS						71,768			71,768-
SUBTOTAL FOR BUDGET CODE 4016						91,768			91,768-
BUDGET CODE: 4017 East 125th Street									
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		100,000				100,000-
			629 IN REM MAINTENANCE COSTS		36,914				36,914-
SUBTOTAL FOR CNTRCTL SVCS						136,914			136,914-
SUBTOTAL FOR BUDGET CODE 4017						136,914			136,914-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		53,063		48,652		4,411-
SUBTOTAL FOR SUPPLYS&MATL						53,063		48,652	4,411-
SUBTOTAL FOR BUDGET CODE 6002						53,063		48,652	4,411-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD										
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			99		99
		SUBTOTAL FOR CNTRCTL SVCS						99		99
		SUBTOTAL FOR BUDGET CODE 6003						99		99
BUDGET CODE: 6007 DELEADING-DPM										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			113,184		143,184
		SUBTOTAL FOR SUPPLYS&MATL						113,184		143,184
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			12,895		12,895
					315 OFFICE EQUIPMENT			2,545		2,545
		SUBTOTAL FOR PROPTY&EQUIP						15,440		15,440
40		OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS			1,500		1,500
					412 RENTALS OF MISC.EQUIP			2,870		177,870
					452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000		175,000
		SUBTOTAL FOR OTHR SER&CHR						9,370		179,370
60		CNTRCTL SVCS			607 MAINT & REP MOTOR VEH EQUIP	2		5,000	2	30,000
					608 MAINT & REP GENERAL			306,680		306,680-
					622 TEMPORARY SERVICES	1		12,205	1	578,000
					671 TRAINING PRGM CITY EMPLOYEES	2		51,336	2	100,000
		SUBTOTAL FOR CNTRCTL SVCS				5		375,221	5	771,541
		SUBTOTAL FOR BUDGET CODE 6007				5		513,215	5	1,109,535
BUDGET CODE: 6009 IN REM HANDY PERSON										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL					50,371
		SUBTOTAL FOR SUPPLYS&MATL								50,371
60		CNTRCTL SVCS			629 IN REM MAINTENANCE COSTS			746,306		273,091
		SUBTOTAL FOR CNTRCTL SVCS						746,306		273,091
		SUBTOTAL FOR BUDGET CODE 6009						746,306		323,462
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT										

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	3	275,000	3	39,296		235,704-	
		SUBTOTAL FOR CNTRCTL SVCS	3	275,000	3	39,296		235,704-	
		SUBTOTAL FOR BUDGET CODE 6010	3	275,000	3	39,296		235,704-	
BUDGET CODE: 6011 IN ROM OMOS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				100,889		100,889	
		SUBTOTAL FOR SUPPLYS&MATL				100,889		100,889	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		291,500		166,229		125,271-	
		SUBTOTAL FOR CNTRCTL SVCS		291,500		166,229		125,271-	
		SUBTOTAL FOR BUDGET CODE 6011		291,500		267,118		24,382-	
BUDGET CODE: 6016 856-001 SUPPLIES-IC									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		125,000		125,000			
		100 SUPPLIES + MATERIALS - GENERAL				370,000		370,000	
		SUBTOTAL FOR SUPPLYS&MATL		125,000		495,000		370,000	
40 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		282,000		652,000		370,000	
BUDGET CODE: 6112 Vacant Land - CD Eligible Area									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		150,000				150,000-	
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 6112		150,000				150,000-	
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,145		4,145			
		101 PRINTING SUPPLIES		2,000		10,000		8,000	
		106 MOTOR VEHICLE FUEL		136		136			
		117 POSTAGE		3,022		13,022		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,303		27,303		18,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,925		1,925			
		402 TELEPHONE & OTHER COMMUNICATNS		7,209		7,209			
		412 RENTALS OF MISC.EQUIP		368		368			
		417 ADVERTISING		1,025		11,025			10,000
		SUBTOTAL FOR OTHR SER&CHR		10,527		20,527			10,000
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		86,624		107,454			20,830
		SUBTOTAL FOR CNTRCTL SVCS		86,624		107,454			20,830
		SUBTOTAL FOR BUDGET CODE 6181		107,454		156,284			48,830
BUDGET CODE: 6802 BOILER REPAIRS									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	10	133,500	10	34,783			98,717-
		SUBTOTAL FOR CNTRCTL SVCS	10	133,500	10	34,783			98,717-
		SUBTOTAL FOR BUDGET CODE 6802	10	133,500	10	34,783			98,717-
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND									
60		CNTRCTL SVCS							
		629 IN REM MAINTENANCE COSTS	2	16,000	2	16,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	16,000	2	16,000			
		SUBTOTAL FOR BUDGET CODE 6814	2	16,000	2	16,000			
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD									
60		CNTRCTL SVCS							
		616 COMMUNITY CONSULTANT CONTRACTS	2	75,000	2	189,135			114,135
		SUBTOTAL FOR CNTRCTL SVCS	2	75,000	2	189,135			114,135
		SUBTOTAL FOR BUDGET CODE 6904	2	75,000	2	189,135			114,135
BUDGET CODE: 6955 IN REM ENERGY									
10		SUPPLYS&MATL							
		109 FUEL OIL		525,000		85,388			439,612-
		SUBTOTAL FOR SUPPLYS&MATL		525,000		85,388			439,612-
40		OTHR SER&CHR							
		423 HEAT LIGHT & POWER		400,000		154,674			245,326-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				400,000		154,674	245,326-
SUBTOTAL FOR BUDGET CODE 6955				925,000		240,062	684,938-
BUDGET CODE: 8011 VACANT BUILDINGS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		101,743		81,545	20,198-
		616 COMMUNITY CONSULTANT CONTRACTS		25,491		21,584	3,907-
		629 IN REM MAINTENANCE COSTS		89,233		24,590	64,643-
SUBTOTAL FOR CNTRCTL SVCS				216,467		127,719	88,748-
SUBTOTAL FOR BUDGET CODE 8011				216,467		127,719	88,748-
BUDGET CODE: 8012 VACANT LOTS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		350,000			350,000-
		616 COMMUNITY CONSULTANT CONTRACTS		559,471		241,780	317,691-
		629 IN REM MAINTENANCE COSTS		165,451		25,410	140,041-
SUBTOTAL FOR CNTRCTL SVCS				1,074,922		267,190	807,732-
SUBTOTAL FOR BUDGET CODE 8012				1,074,922		267,190	807,732-
BUDGET CODE: 8013 VACANT BUILD H/P							
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		78,125		60,110	18,015-
SUBTOTAL FOR CNTRCTL SVCS				78,125		60,110	18,015-
SUBTOTAL FOR BUDGET CODE 8013				78,125		60,110	18,015-
BUDGET CODE: 8014 Urban Renewal/Commercial							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				379,355	379,355
		109 FUEL OIL		289,327			289,327-
SUBTOTAL FOR SUPPLYS&MATL				289,327		379,355	90,028
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		28,000		29,775	1,775
SUBTOTAL FOR OTHR SER&CHR				28,000		29,775	1,775
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		293,075		373,256	80,181
		616 COMMUNITY CONSULTANT CONTRACTS		21,218		21,855	637
		629 IN REM MAINTENANCE COSTS		84,872		87,418	2,546

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				399,165		482,529		83,364
SUBTOTAL FOR BUDGET CODE 8014				716,492		891,659		175,167
BUDGET CODE: 8015 Urban Renewal/Commercial HP								
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		275,225		273,182		2,043-
SUBTOTAL FOR CNTRCTL SVCS				275,225		273,182		2,043-
SUBTOTAL FOR BUDGET CODE 8015				275,225		273,182		2,043-
TOTAL FOR PROPERTY MANAGEMENT			22	7,699,349	22	5,513,766		2,185,583-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	3	371,000	3	371,000		
SUBTOTAL FOR CNTRCTL SVCS			3	371,000	3	371,000		
SUBTOTAL FOR BUDGET CODE 6017			3	371,000	3	371,000		
BUDGET CODE: 6019 INTERIM LEASE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		340,000		340,000		
		109 FUEL OIL		5,861,557		5,861,557		
SUBTOTAL FOR SUPPLYS&MATL				6,201,557		6,201,557		
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		858,605		858,605		
SUBTOTAL FOR OTHR SER&CHR				858,605		858,605		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	9,807,703	1	5,562,000	1-	4,245,703-
		608 MAINT & REP GENERAL	28	1,190,000	28	1,190,000		
		616 COMMUNITY CONSULTANT CONTRACTS	2	1,600,000	2	1,600,000		
		629 IN REM MAINTENANCE COSTS		250,000		250,000		
SUBTOTAL FOR CNTRCTL SVCS			32	12,847,703	31	8,602,000	1-	4,245,703-
SUBTOTAL FOR BUDGET CODE 6019			32	19,907,865	31	15,662,162	1-	4,245,703-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6030 TIL LEAD							
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		4,592		4,592-
	SUBTOTAL FOR SUPPLYS&MATL				4,592		4,592-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		8,680		8,680-
	SUBTOTAL FOR OTHR SER&CHR				8,680		8,680-
	SUBTOTAL FOR BUDGET CODE 6030				13,272		13,272-
BUDGET CODE: 6130 TIL LEAD							
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL			8,592	8,592
	SUBTOTAL FOR SUPPLYS&MATL					8,592	8,592
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			4,680	4,680
	SUBTOTAL FOR OTHR SER&CHR					4,680	4,680
	SUBTOTAL FOR BUDGET CODE 6130					13,272	13,272
	TOTAL FOR ALTERNATIVE MGMT PROGRAMS			35	20,292,137	34	16,046,434
						1-	4,245,703-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS							
BUDGET CODE: 4003 Hudson Yards - Relocation							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	4,050,000		1- 4,050,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	4,050,000		1- 4,050,000-
	SUBTOTAL FOR BUDGET CODE 4003			1	4,050,000		1- 4,050,000-
BUDGET CODE: 4010 Hudson Yards - Demolition							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		22,915,459		22,915,459-
	SUBTOTAL FOR CNTRCTL SVCS				22,915,459		22,915,459-
	SUBTOTAL FOR BUDGET CODE 4010				22,915,459		22,915,459-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4011 Hudson Yards - Acquisition										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,800,000					3,800,000-
	SUBTOTAL FOR CNTRCTL SVCS				3,800,000					3,800,000-
	SUBTOTAL FOR BUDGET CODE 4011				3,800,000					3,800,000-
BUDGET CODE: 6006 ASBESTOS REMOVAL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					1,000		1,000
	SUBTOTAL FOR SUPPLYS&MATL							1,000		1,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,000		1,000
		315	OFFICE EQUIPMENT					1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP							2,000		2,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		55,744			189,500		133,756
		403	OFFICE SERVICES					5,000		5,000
		412	RENTALS OF MISC.EQUIP					2,500		2,500
	SUBTOTAL FOR OTHR SER&CHR				55,744			197,000		141,256
	SUBTOTAL FOR BUDGET CODE 6006				55,744			200,000		144,256
BUDGET CODE: 6008 DELEADING-OPM										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,000					25,000-
	SUBTOTAL FOR CNTRCTL SVCS				25,000					25,000-
	SUBTOTAL FOR BUDGET CODE 6008				25,000					25,000-
	TOTAL FOR MAINTENANCE&FINANCEIAL OPS			1	30,846,203			200,000	1-	30,646,203-
	TOTAL FOR HOUSING MANAGEMENT AND SALES			71	64,580,054	67		26,803,520	4-	37,776,534-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,073,678	64,580,054	1,073,678	26,803,520	37,776,534-
FINANCIAL PLAN SAVINGS				762,813	762,813
APPROPRIATION		64,580,054		27,566,333	37,013,721-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,705,455		4,169,745	1,535,710-
OTHER CATEGORICAL		30,765,459		604,651	30,160,808-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		28,109,140		22,791,937	5,317,203-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,580,054		27,566,333	37,013,721-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 ERP REPAIRS										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		7,450,974				1-	7,450,974-
		SUBTOTAL FOR CNTRCTL SVCS	1		7,450,974				1-	7,450,974-
		SUBTOTAL FOR BUDGET CODE S001	1		7,450,974				1-	7,450,974-
BUDGET CODE: S002 ERP FUEL & UTILITIES										
10	SUPPLYS&MATL	109 FUEL OIL			2,525,000					2,525,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,525,000					2,525,000-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER			4,718,000					4,718,000-
		SUBTOTAL FOR OTHR SER&CHR			4,718,000					4,718,000-
		SUBTOTAL FOR BUDGET CODE S002			7,243,000					7,243,000-
BUDGET CODE: S003 ERP DELEADING										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		4,767,729				1-	4,767,729-
		SUBTOTAL FOR CNTRCTL SVCS	1		4,767,729				1-	4,767,729-
		SUBTOTAL FOR BUDGET CODE S003	1		4,767,729				1-	4,767,729-
BUDGET CODE: S004 DEMOLITION SHED. & STABILIZATION										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		3,384,203				1-	3,384,203-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,384,203				1-	3,384,203-
		SUBTOTAL FOR BUDGET CODE S004	1		3,384,203				1-	3,384,203-
BUDGET CODE: 5237 Section 8 Family Self-Sufficiency										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		884,416				1-	884,416-
		SUBTOTAL FOR CNTRCTL SVCS	1		884,416				1-	884,416-
		SUBTOTAL FOR BUDGET CODE 5237	1		884,416				1-	884,416-
		TOTAL FOR	4		23,730,322				4-	23,730,322-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 3008 RENT GUIDLINES BOARD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
		686 PROF SERV OTHER	1	14,000	1	14,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	24,000	1	24,000	
		SUBTOTAL FOR BUDGET CODE 3008	1	24,000	1	24,000	
BUDGET CODE: 6101 RENT GUIDLINES BOARD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		516,005		470,200	45,805-
		SUBTOTAL FOR CNTRCTL SVCS		516,005		470,200	45,805-
		SUBTOTAL FOR BUDGET CODE 6101		516,005		470,200	45,805-
BUDGET CODE: 6103 PLANNING & RESEARCH							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 6103		6,000			6,000-
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	546,005	1	494,200	51,805-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,020		1,020	
		SUBTOTAL FOR SUPPLYS&MATL		1,020		1,020	
		SUBTOTAL FOR BUDGET CODE 8941		1,020		1,020	
		TOTAL FOR PLANNING		1,020		1,020	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP										
BUDGET CODE: 3013 TENANT LEGAL FUND										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS			500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 3013			500,000					500,000-
BUDGET CODE: 3014 Lower East Side Tenant Harassment										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 3014			100,000					100,000-
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	89			89		
		SUBTOTAL FOR SUPPLYS&MATL			89			89		
		SUBTOTAL FOR BUDGET CODE 3109			89			89		
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES										
60		CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	2,250,000					2,250,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,250,000					2,250,000-
		SUBTOTAL FOR BUDGET CODE 3112			2,250,000					2,250,000-
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS										
10		SUPPLYS&MATL	106	MOTOR VEHICLE FUEL	240			240		
		SUBTOTAL FOR SUPPLYS&MATL			240			240		
		SUBTOTAL FOR BUDGET CODE 3119			240			240		
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE										

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			700,000			700,000		
		SUBTOTAL FOR CNTRCTL SVCS			700,000			700,000		
		SUBTOTAL FOR BUDGET CODE 6297			700,000			700,000		
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS										
10 SUPPLYS&MATL		117 POSTAGE			44,000			30,000		14,000-
		SUBTOTAL FOR SUPPLYS&MATL			44,000			30,000		14,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			216,000			230,000		14,000
		SUBTOTAL FOR CNTRCTL SVCS			216,000			230,000		14,000
		SUBTOTAL FOR BUDGET CODE 8119			260,000			260,000		
BUDGET CODE: 8156 OWNERSHIP TRANSFER										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			125,000					125,000-
		SUBTOTAL FOR OTHR SER&CHR			125,000					125,000-
		SUBTOTAL FOR BUDGET CODE 8156			125,000					125,000-
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			3,935,329			960,329		2,975,000-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 8288 Alternative Enforcement Program										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,459			16,644		2,185
		SUBTOTAL FOR SUPPLYS&MATL			14,459			16,644		2,185
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			3,654					3,654-
		315 OFFICE EQUIPMENT			5,191					5,191-
		332 PURCH DATA PROCESSING EQUIPT			3,046					3,046-
		SUBTOTAL FOR PROPTY&EQUIP			11,891					11,891-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,552			2,552		
		403 OFFICE SERVICES			1,619			1,619		
		412 RENTALS OF MISC.EQUIP			9,294			9,294		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			417 ADVERTISING		2,770		2,770	
			SUBTOTAL FOR OTHR SER&CHR		16,235		16,235	
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		3,000			3,000-
			608 MAINT & REP GENERAL		4,725		4,725	
			624 CLEANING SERVICES	1	1,480	1	1,480	
			671 TRAINING PRGM CITY EMPLOYEES		1,770		1,770	
			686 PROF SERV OTHER		12,350		12,350	
			SUBTOTAL FOR CNTRCTL SVCS	1	23,325	1	20,325	3,000-
			SUBTOTAL FOR BUDGET CODE 8288	1	65,910	1	53,204	12,706-
			TOTAL FOR HOUSING LITIGATION BUREAU	1	65,910	1	53,204	12,706-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		46,006		74,007	28,001
			106 MOTOR VEHICLE FUEL		53,928		53,928	
			SUBTOTAL FOR SUPPLYS&MATL		99,934		127,935	28,001
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		3,762		3,762	
			314 OFFICE FURITURE		3,661			3,661-
			315 OFFICE EQUIPMENT		2,079		5,655	3,576
			337 BOOKS-OTHER		3,002		3,002	
			SUBTOTAL FOR PROPTY&EQUIP		12,504		12,419	85-
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		352,394		352,394	
		400	CONTRACTUAL SERVICES-GENERAL		7,068		9,983	2,915
		402	TELEPHONE & OTHER COMMUNICATNS		3,736		3,736	
		403	OFFICE SERVICES		12,371		11,896	475-
		412	RENTALS OF MISC.EQUIP		15,600		6,855	8,745-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		41,017		41,017	
			SUBTOTAL FOR OTHR SER&CHR		432,186		425,881	6,305-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		21,611			21,611-
			608 MAINT & REP GENERAL	1	13,112	1	13,112	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1	10,610	1	10,610	
		SUBTOTAL FOR CNTRCTL SVCS	2	45,333	2	23,722	21,611-
		SUBTOTAL FOR BUDGET CODE 3009	2	589,957	2	589,957	
BUDGET CODE: 3219 Housing Resources OTPS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	500,000			1- 500,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	500,000			1- 500,000-
		SUBTOTAL FOR BUDGET CODE 3219	1	500,000			1- 500,000-
BUDGET CODE: 6100 YOUTH TRAINING PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		45,600			45,600-
		417 ADVERTISING		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		50,600			50,600-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,838	1	53,438	50,600
		SUBTOTAL FOR CNTRCTL SVCS	1	2,838	1	53,438	50,600
		SUBTOTAL FOR BUDGET CODE 6100	1	61,438	1	61,438	
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,842		20,842	
		608 MAINT & REP GENERAL		15,475		15,475	
		SUBTOTAL FOR CNTRCTL SVCS		36,317		36,317	
		SUBTOTAL FOR BUDGET CODE 8530		36,317		36,317	
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		21,763		21,763	
		403 OFFICE SERVICES		1,350		1,350	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417 ADVERTISING		6,667		6,667		
		SUBTOTAL FOR OTHR SER&CHR		29,780		29,780		
		SUBTOTAL FOR BUDGET CODE 8942		38,780		38,780		
		TOTAL FOR DEP COM-HOUSING PRESERVATION	4	1,226,492	3	726,492	1-	500,000-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		154,233		154,233		
		SUBTOTAL FOR SUPPLYS&MATL		154,233		154,233		
		SUBTOTAL FOR BUDGET CODE 3117		154,233		154,233		
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		106,661		106,661		
		SUBTOTAL FOR SUPPLYS&MATL		106,661		106,661		
		SUBTOTAL FOR BUDGET CODE 3118		106,661		106,661		
BUDGET CODE: 3130 CODE ENFORCEMENT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		26,152		26,152		
		199 DATA PROCESSING SUPPLIES		18,200		18,200		
		SUBTOTAL FOR SUPPLYS&MATL		44,352		44,352		
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		425		425		
		SUBTOTAL FOR PROPTY&EQUIP		425		425		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		39,010				39,010-
		402 TELEPHONE & OTHER COMMUNICATNS		636		636		
		403 OFFICE SERVICES		233		233		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		39,000		39,000		
		SUBTOTAL FOR OTHR SER&CHR		78,879		39,869		39,010-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,800		10,800		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1		218	1		218		
		616 COMMUNITY CONSULTANT CONTRACTS			70,342					70,342-
		622 TEMPORARY SERVICES			76,511			146,853		70,342
		671 TRAINING PRGM CITY EMPLOYEES			12,100			12,100		
		SUBTOTAL FOR CNTRCTL SVCS	1		169,971	1		169,971		
		SUBTOTAL FOR BUDGET CODE 3130	1		293,627	1		254,617		39,010-
BUDGET CODE: 3132 FEDCAP - NON LEAD										
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL			113,948			125,948		12,000
		SUBTOTAL FOR CNTRCTL SVCS			113,948			125,948		12,000
		SUBTOTAL FOR BUDGET CODE 3132			113,948			125,948		12,000
BUDGET CODE: 3133 FEDCAP - NON LEAD										
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL			5,130			5,130		
		SUBTOTAL FOR CNTRCTL SVCS			5,130			5,130		
		SUBTOTAL FOR BUDGET CODE 3133			5,130			5,130		
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS										
		10 SUPPLYS&MATL 001 10X SUPPLIES + MATERIALS - GENERAL								
		856001 10X SUPPLIES + MATERIALS - GENERAL			2,239			2,239		
		100 SUPPLIES + MATERIALS - GENERAL			8,000			8,000		
		SUBTOTAL FOR SUPPLYS&MATL			10,239			10,239		
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL			3,426			3,426		
		SUBTOTAL FOR PROPTY&EQUIP			3,426			3,426		
		SUBTOTAL FOR BUDGET CODE 3209			13,665			13,665		
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION										
		10 SUPPLYS&MATL 117 POSTAGE			176,185			120,000		56,185-
		SUBTOTAL FOR SUPPLYS&MATL			176,185			120,000		56,185-
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			863,815			920,000		56,185
		SUBTOTAL FOR CNTRCTL SVCS			863,815			920,000		56,185

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6119				1,040,000		1,040,000		
BUDGET CODE: 6175 ERP LEAD TEST								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		138,643		371,360		232,717
SUBTOTAL FOR CNTRCTL SVCS				138,643		371,360		232,717
SUBTOTAL FOR BUDGET CODE 6175				138,643		371,360		232,717
BUDGET CODE: 6179 CODE ENFORCEMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,428		78,734		66,306
		199 DATA PROCESSING SUPPLIES		8,250				8,250-
SUBTOTAL FOR SUPPLYS&MATL				20,678		78,734		58,056
30	PROPTY&EQUIP	337 BOOKS-OTHER		8,833				8,833-
SUBTOTAL FOR PROPTY&EQUIP				8,833				8,833-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		179,199				179,199-
		402 TELEPHONE & OTHER COMMUNICATNS		2,035				2,035-
		403 OFFICE SERVICES		733				733-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		155,000				155,000-
SUBTOTAL FOR OTHR SER&CHR				336,967				336,967-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		648,642		300,000		348,642-
		622 TEMPORARY SERVICES		397,362				397,362-
SUBTOTAL FOR CNTRCTL SVCS				1,046,004		300,000		746,004-
SUBTOTAL FOR BUDGET CODE 6179				1,412,482		378,734		1,033,748-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM								
10	SUPPLYS&MATL	117 POSTAGE				160,000		160,000
SUBTOTAL FOR SUPPLYS&MATL						160,000		160,000
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	20,000	1	20,000
SUBTOTAL FOR CNTRCTL SVCS					1	20,000	1	20,000
SUBTOTAL FOR BUDGET CODE 6272					1	180,000	1	180,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6275 ERP DELEADING CD										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			335,235			670,000		334,765
		106 MOTOR VEHICLE FUEL			30,000			30,000		
		117 POSTAGE			7,000					7,000-
		199 DATA PROCESSING SUPPLIES			920,446					920,446-
		SUBTOTAL FOR SUPPLYS&MATL			1,292,681			700,000		592,681-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						80,000		80,000
		SUBTOTAL FOR PROPTY&EQUIP						80,000		80,000
40	OTHR SER&CHR	403 OFFICE SERVICES			475					475-
		407 MAINT & REP OF MOTOR VEH EQUIP			5,000					5,000-
		412 RENTALS OF MISC.EQUIP			5,000			60,000		55,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			25,000					25,000-
		SUBTOTAL FOR OTHR SER&CHR			35,475			60,000		24,525
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,144,421	1		6,587,429		5,443,008
		608 MAINT & REP GENERAL	4		1,032,944	4		108,093		924,851-
		622 TEMPORARY SERVICES			120,000			273,151		153,151
		671 TRAINING PRGM CITY EMPLOYEES	1		72,000	1		322,000		250,000
		SUBTOTAL FOR CNTRCTL SVCS	6		2,369,365	6		7,290,673		4,921,308
		SUBTOTAL FOR BUDGET CODE 6275	6		3,697,521	6		8,130,673		4,433,152
BUDGET CODE: 6276 ERP DELEADING										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		172,000	5		172,000		
		SUBTOTAL FOR CNTRCTL SVCS	5		172,000	5		172,000		
		SUBTOTAL FOR BUDGET CODE 6276	5		172,000	5		172,000		
BUDGET CODE: 6278 ERP										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			126,121			242,250		116,129
		117 POSTAGE			86,000					86,000-
		SUBTOTAL FOR SUPPLYS&MATL			212,121			242,250		30,129
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			1,000					1,000-
		337 BOOKS-OTHER			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,000					6,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		110,000			110,000-	
			403 OFFICE SERVICES		5,475			5,475-	
			412 RENTALS OF MISC.EQUIP		4,353		65,000	60,647	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		80,000			80,000-	
			SUBTOTAL FOR OTHR SER&CHR		199,828		65,000	134,828-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,000			31,000-	
			608 MAINT & REP GENERAL	12	4,584,552	12	7,533,526	2,948,974	
			622 TEMPORARY SERVICES		45,853			45,853-	
			671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-	
			SUBTOTAL FOR CNTRCTL SVCS	12	4,686,405	12	7,533,526	2,847,121	
			SUBTOTAL FOR BUDGET CODE 6278	12	5,104,354	12	7,840,776	2,736,422	
BUDGET CODE: 6280 UTILITIES									
10	SUPPLYS&MATL		109 FUEL OIL		1,298,000		875,000	423,000-	
			SUBTOTAL FOR SUPPLYS&MATL		1,298,000		875,000	423,000-	
40	OTHR SER&CHR		423 HEAT LIGHT & POWER		50,000		1,718,000	1,668,000	
			SUBTOTAL FOR OTHR SER&CHR		50,000		1,718,000	1,668,000	
			SUBTOTAL FOR BUDGET CODE 6280		1,348,000		2,593,000	1,245,000	
BUDGET CODE: 6282 ERP HANDY MEN									
60	CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	14	2,776,178	14	2,826,178	50,000	
			SUBTOTAL FOR CNTRCTL SVCS	14	2,776,178	14	2,826,178	50,000	
			SUBTOTAL FOR BUDGET CODE 6282	14	2,776,178	14	2,826,178	50,000	
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD									
10	SUPPLYS&MATL		109 FUEL OIL		500,000		617,131	117,131	
			SUBTOTAL FOR SUPPLYS&MATL		500,000		617,131	117,131	
40	OTHR SER&CHR		423 HEAT LIGHT & POWER		450,000		754,272	304,272	
			SUBTOTAL FOR OTHR SER&CHR		450,000		754,272	304,272	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,360,440		2,561,058	3,799,382-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL			2,518,930			1,269,540		1,249,390-
		SUBTOTAL FOR CNTRCTL SVCS			8,879,370			3,830,598		5,048,772-
		SUBTOTAL FOR BUDGET CODE 6283			9,829,370			5,202,001		4,627,369-
BUDGET CODE: 6287 ERP LEAD TEST										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			325,072					325,072-
		SUBTOTAL FOR CNTRCTL SVCS			325,072					325,072-
		SUBTOTAL FOR BUDGET CODE 6287			325,072					325,072-
BUDGET CODE: 6289 Alternative Enforcement Program - CD										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			103,400			99,805		3,595-
		106 MOTOR VEHICLE FUEL			30,000			24,217		5,783-
		117 POSTAGE			10,000			12,108		2,108
		SUBTOTAL FOR SUPPLYS&MATL			143,400			136,130		7,270-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			5,000			12,108		7,108
		403 OFFICE SERVICES			240					240-
		412 RENTALS OF MISC.EQUIP			50,000			52,469		2,469
		SUBTOTAL FOR OTHR SER&CHR			55,240			64,577		9,337
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			20,000					20,000-
		607 MAINT & REP MOTOR VEH EQUIP	1		5,000	1		4,036		964-
		622 TEMPORARY SERVICES			30,000					30,000-
		671 TRAINING PRGM CITY EMPLOYEES			10,000			8,072		1,928-
		SUBTOTAL FOR CNTRCTL SVCS	1		65,000	1		12,108		52,892-
		SUBTOTAL FOR BUDGET CODE 6289	1		263,640	1		212,815		50,825-
BUDGET CODE: 6923 HPD SHELTERS-CD										
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL						1,427,674		1,427,674
		SUBTOTAL FOR OTHR SER&CHR						1,427,674		1,427,674
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				2		6,335,961	2	6,335,961
		SUBTOTAL FOR CNTRCTL SVCS				2		6,335,961	2	6,335,961
		SUBTOTAL FOR BUDGET CODE 6923				2		7,763,635	2	7,763,635

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6924 HPD SHELTERS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	2	6,164,770		2,556,582	2-	3,608,188-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,164,770		2,556,582	2-	3,608,188-
		SUBTOTAL FOR BUDGET CODE 6924	2	6,164,770		2,556,582	2-	3,608,188-
BUDGET CODE: 6926 HPD HOTELS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		3,620,390				3,620,390-
		SUBTOTAL FOR CNTRCTL SVCS		3,620,390				3,620,390-
		SUBTOTAL FOR BUDGET CODE 6926		3,620,390				3,620,390-
BUDGET CODE: 6928 RELOCATION MISC								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 6928		400,000				400,000-
BUDGET CODE: 6930 AMERICAN RED CROSS								
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 6930		1,000,000				1,000,000-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	950,000	1	950,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	950,000	1	950,000		
		SUBTOTAL FOR BUDGET CODE 7913	1	950,000	1	950,000		
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	475,000	1	475,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	475,000	1	475,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7914			1		475,000	1		475,000		
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET										
60		CNRCTL SVCS			600,000			600,000		
		616						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		CNRCTL SVCS			1,000,000			1,000,000		
		616						1,000,000		
SUBTOTAL FOR CNTRCTL SVCS					1,000,000			1,000,000		
SUBTOTAL FOR BUDGET CODE 8922					1,000,000			1,000,000		
BUDGET CODE: 8923 HPD SHELTERS: TL										
60		CNRCTL SVCS			84,406			84,406		
		616						84,406		
SUBTOTAL FOR CNTRCTL SVCS					84,406			84,406		
SUBTOTAL FOR BUDGET CODE 8923					84,406			84,406		
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL										
60		CNRCTL SVCS			490,594			490,594		
		616						490,594		
SUBTOTAL FOR CNTRCTL SVCS					490,594			490,594		
SUBTOTAL FOR BUDGET CODE 8927					490,594			490,594		
TOTAL FOR OHP-CODE ENFORCEMENT			43		41,579,684	44		43,528,008	1	1,948,324
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING										
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD										
60		CNRCTL SVCS			5,000			100,000		95,000
		600						100,000		95,000
SUBTOTAL FOR CNTRCTL SVCS					5,000			100,000		95,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6125				5,000		100,000		95,000
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		100,000		95,000
SUBTOTAL FOR CNTRCTL SVCS				5,000		100,000		95,000
SUBTOTAL FOR BUDGET CODE 6126				5,000		100,000		95,000
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		205,000				205,000-
SUBTOTAL FOR CNTRCTL SVCS				205,000				205,000-
SUBTOTAL FOR BUDGET CODE 6408				205,000				205,000-
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200,000	1	753,000		553,000
SUBTOTAL FOR CNTRCTL SVCS			1	200,000	1	753,000		553,000
SUBTOTAL FOR BUDGET CODE 6409			1	200,000	1	753,000		553,000
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000		500,000
SUBTOTAL FOR CNTRCTL SVCS						500,000		500,000
SUBTOTAL FOR BUDGET CODE 6616						500,000		500,000
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,610,000		2,110,000	1-	1,500,000-
SUBTOTAL FOR CNTRCTL SVCS			1	3,610,000		2,110,000	1-	1,500,000-
SUBTOTAL FOR BUDGET CODE 6625			1	3,610,000		2,110,000	1-	1,500,000-
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,630,000		940,000		2,690,000-
SUBTOTAL FOR CNTRCTL SVCS				3,630,000		940,000		2,690,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6626				3,630,000		940,000		2,690,000-
BUDGET CODE: 8409 SEAL-UP CITY FUNDS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	210,600	1	210,600		
SUBTOTAL FOR CNTRCTL SVCS			1	210,600	1	210,600		
SUBTOTAL FOR BUDGET CODE 8409			1	210,600	1	210,600		
BUDGET CODE: 8609 Demolition - City TL								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,045,000		766,000		1,279,000-
SUBTOTAL FOR CNTRCTL SVCS				2,045,000		766,000		1,279,000-
SUBTOTAL FOR BUDGET CODE 8609				2,045,000		766,000		1,279,000-
TOTAL FOR DEMOLITION & SEALING			3	9,910,600	2	5,479,600	1-	4,431,000-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP								
BUDGET CODE: 6001 HSG VAC SURVEX								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,158,195		3,872,000		2,713,805
SUBTOTAL FOR OTHR SER&CHR				1,158,195		3,872,000		2,713,805
SUBTOTAL FOR BUDGET CODE 6001				1,158,195		3,872,000		2,713,805
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				1,158,195		3,872,000		2,713,805
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		101 PRINTING SUPPLIES		2,500		2,500		
		106 MOTOR VEHICLE FUEL		317		317		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		7,817		7,817	
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		402 TELEPHONE & OTHER COMMUNICATNS		858		858	
		412 RENTALS OF MISC.EQUIP		1,000		1,000	
		417 ADVERTISING		60,000		60,000	
		SUBTOTAL FOR OTHR SER&CHR		71,858		71,858	
		SUBTOTAL FOR BUDGET CODE 6940		80,675		80,675	
BUDGET CODE: 8010 GENERAL AOTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		227,302		116,312	110,990-
		SUBTOTAL FOR SUPPLYS&MATL		227,302		116,312	110,990-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 8010		277,302		116,312	160,990-
		TOTAL FOR PROPERTY MANAGEMENT		357,977		196,987	160,990-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			57	82,511,534	52	55,311,840	5- 27,199,694-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	464,722	82,511,534	354,722	55,311,840	27,199,694-
FINANCIAL PLAN SAVINGS		500,000			500,000-
APPROPRIATION		83,011,534		55,311,840	27,699,694-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,410,001		3,070,879	6,339,122-
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,181,661		1,181,661	
FEDERAL - C.D.		70,315,639		48,955,067	21,360,572-
FEDERAL - OTHER		1,104,233		1,104,233	
INTRA-CITY SALES					
TOTAL		83,011,534		55,311,840	27,699,694-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,702	151,050,868	2,598	146,111,976	4,938,892-
FINANCIAL PLAN SAVINGS			2-	374,367	374,367
APPROPRIATION	2,702	151,050,868	2,596	146,486,343	4,564,525-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,099,097	40,575,724	523,373-
OTHER CATEGORICAL	572,017	705,566	133,549
CAPITAL FUNDS - I.F.A.	16,546,031	16,672,580	126,549
STATE	786,191	786,191	
FEDERAL - C.D.	71,217,010	67,132,700	4,084,310-
FEDERAL - OTHER	20,378,638	20,200,638	178,000-
INTRA-CITY SALES	451,884	412,944	38,940-
TOTAL	151,050,868	146,486,343	4,564,525-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,397,152	604,592,101	3,119,767	429,477,380	175,114,721-
FINANCIAL PLAN SAVINGS		500,000		762,813	262,813
APPROPRIATION		605,092,101		430,240,193	174,851,908-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,632,475		17,230,407	16,402,068-
OTHER CATEGORICAL		53,199,065		1,604,651	51,594,414-
CAPITAL FUNDS - I.F.A.					
STATE		1,181,661		1,181,661	
FEDERAL - C.D.		101,764,809		74,432,916	27,331,893-
FEDERAL - OTHER		414,567,556		335,298,467	79,269,089-
INTRA-CITY SALES		746,535		492,091	254,444-
TOTAL		605,092,101		430,240,193	174,851,908-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,702	151,050,868	2,598	146,111,976	4,938,892-
FINANCIAL PLAN SAVINGS			2-	374,367	374,367
APPROPRIATION	2,702	151,050,868	2,596	146,486,343	4,564,525-
OTPS					
TOTALS FOR OPERATING BUDGET		604,592,101		429,477,380	175,114,721-
FINANCIAL PLAN SAVINGS		500,000		762,813	262,813
APPROPRIATION		605,092,101		430,240,193	174,851,908-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,702	755,642,969	2,598	575,589,356	180,053,613-
FINANCIAL PLAN SAVINGS		500,000	2-	1,137,180	637,180
APPROPRIATION	2,702	756,142,969	2,596	576,726,536	179,416,433-
FUNDING					
CITY		74,731,572		57,806,131	16,925,441-
OTHER CATEGORICAL		53,771,082		2,310,217	51,460,865-
CAPITAL FUNDS - I.F.A.		16,546,031		16,672,580	126,549
STATE		1,967,852		1,967,852	
FEDERAL - C.D.		172,981,819		141,565,616	31,416,203-
FEDERAL - OTHER		434,946,194		355,499,105	79,447,089-
INTRA-CITY SALES		1,198,419		905,035	293,384-
TOTAL FUNDING		756,142,969		576,726,536	179,416,433-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5001 Media Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3					3-	
SUBTOTAL FOR F/T SALARIED			3					3-	
SUBTOTAL FOR BUDGET CODE 5001			3					3-	
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	635,244	10	638,829		2	3,585
SUBTOTAL FOR F/T SALARIED			8	635,244	10	638,829		2	3,585
SUBTOTAL FOR BUDGET CODE 5002			8	635,244	10	638,829		2	3,585
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	640,203	8	643,265		5-	3,062
SUBTOTAL FOR F/T SALARIED			13	640,203	8	643,265		5-	3,062
SUBTOTAL FOR BUDGET CODE 5003			13	640,203	8	643,265		5-	3,062
BUDGET CODE: 5004 Executive Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3					3-	
SUBTOTAL FOR F/T SALARIED			3					3-	
SUBTOTAL FOR BUDGET CODE 5004			3					3-	
BUDGET CODE: 5005 Correspondence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2					2-	
SUBTOTAL FOR F/T SALARIED			2					2-	
SUBTOTAL FOR BUDGET CODE 5005			2					2-	
BUDGET CODE: 5006 A-TRU Plan Examiners									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,000	3	238,000			
SUBTOTAL FOR F/T SALARIED			3	238,000	3	238,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5006			3	238,000	3	238,000			
BUDGET CODE: 5007 Loft Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	649,310	12	649,310	1		
SUBTOTAL FOR F/T SALARIED			11	649,310	12	649,310	1		
03 UNSALARIED		031 UNSALARIED		37,500		37,500			
SUBTOTAL FOR UNSALARIED				37,500		37,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY				2,065		2,065			
SUBTOTAL FOR BUDGET CODE 5007			11	688,875	12	688,875	1		
BUDGET CODE: 5008 Concrete Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	650,000	8		650,000
SUBTOTAL FOR F/T SALARIED					8	650,000	8		650,000
SUBTOTAL FOR BUDGET CODE 5008					8	650,000	8		650,000
BUDGET CODE: 5023 AC Engineering and Safety Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3				3-		
SUBTOTAL FOR F/T SALARIED			3				3-		
SUBTOTAL FOR BUDGET CODE 5023			3				3-		
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,286,412	23	1,288,450	4		2,038
SUBTOTAL FOR F/T SALARIED			19	1,286,412	23	1,288,450	4		2,038
03 UNSALARIED		031 UNSALARIED		1,031		1,031			
SUBTOTAL FOR UNSALARIED				1,031		1,031			
SUBTOTAL FOR BUDGET CODE 5026			19	1,287,443	23	1,289,481	4		2,038
BUDGET CODE: 5051 Unsafe Buildings									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	391,622	7	393,926		2,304
SUBTOTAL FOR F/T SALARIED				7	391,622	7	393,926		2,304
SUBTOTAL FOR BUDGET CODE 5051				7	391,622	7	393,926		2,304
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	324,436	4	325,533	1	1,097
SUBTOTAL FOR F/T SALARIED				3	324,436	4	325,533	1	1,097
03 UNSALARIED		031	UNSALARIED		367		367		
SUBTOTAL FOR UNSALARIED					367		367		
SUBTOTAL FOR BUDGET CODE 5102				3	324,803	4	325,900	1	1,097
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	305,840	3	306,381		541
SUBTOTAL FOR F/T SALARIED				3	305,840	3	306,381		541
SUBTOTAL FOR BUDGET CODE 5103				3	305,840	3	306,381		541
BUDGET CODE: 5108 Facade									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	287,361	4	287,827		466
SUBTOTAL FOR F/T SALARIED				4	287,361	4	287,827		466
SUBTOTAL FOR BUDGET CODE 5108				4	287,361	4	287,827		466
BUDGET CODE: 5109 Quality of Life-Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS			2		2	
SUBTOTAL FOR F/T SALARIED						2		2	
SUBTOTAL FOR BUDGET CODE 5109						2		2	
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	581,015	9	583,533	1-	2,518
SUBTOTAL FOR F/T SALARIED				10	581,015	9	583,533	1-	2,518

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5113			10	581,015	9	583,533	1-		2,518
BUDGET CODE: 5135 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,129,780	19	1,134,971			5,191
SUBTOTAL FOR F/T SALARIED			19	1,129,780	19	1,134,971			5,191
SUBTOTAL FOR BUDGET CODE 5135			19	1,129,780	19	1,134,971			5,191
BUDGET CODE: 5137 Forensic Engineering Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	544,559	6	545,280	1-		721
SUBTOTAL FOR F/T SALARIED			7	544,559	6	545,280	1-		721
SUBTOTAL FOR BUDGET CODE 5137			7	544,559	6	545,280	1-		721
BUDGET CODE: 5138 Borough Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	423,902	7	425,333	3-		1,431
SUBTOTAL FOR F/T SALARIED			10	423,902	7	425,333	3-		1,431
SUBTOTAL FOR BUDGET CODE 5138			10	423,902	7	425,333	3-		1,431
BUDGET CODE: 5139 Scaffold Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	895,285	15	896,525	1		1,240
SUBTOTAL FOR F/T SALARIED			14	895,285	15	896,525	1		1,240
SUBTOTAL FOR BUDGET CODE 5139			14	895,285	15	896,525	1		1,240
BUDGET CODE: 5144 Pro Cert Central Unit									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 5144									
BUDGET CODE: 5148 Central Construction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	325,216	4	326,101	2		885
SUBTOTAL FOR F/T SALARIED			2	325,216	4	326,101	2		885

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5148			2	325,216	4	326,101	2	885
BUDGET CODE: 5201 Contracts and Purchasing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	371,660	6	376,250		4,590
SUBTOTAL FOR F/T SALARIED			6	371,660	6	376,250		4,590
SUBTOTAL FOR BUDGET CODE 5201			6	371,660	6	376,250		4,590
BUDGET CODE: 5301 Customer Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	708,333	20	710,549	8	2,216
SUBTOTAL FOR F/T SALARIED			12	708,333	20	710,549	8	2,216
03 UNSALARIED		031 UNSALARIED		2,118		2,118		
SUBTOTAL FOR UNSALARIED				2,118		2,118		
SUBTOTAL FOR BUDGET CODE 5301			12	710,451	20	712,667	8	2,216
BUDGET CODE: 5500 Lower Manh Construction Command Ctr								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	541,235	8	291,848		249,387-
SUBTOTAL FOR F/T SALARIED			8	541,235	8	291,848		249,387-
SUBTOTAL FOR BUDGET CODE 5500			8	541,235	8	291,848		249,387-
BUDGET CODE: 5501 Lower Manh Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,699	1	69,699	1	
SUBTOTAL FOR F/T SALARIED				69,699	1	69,699	1	
SUBTOTAL FOR BUDGET CODE 5501				69,699	1	69,699	1	
BUDGET CODE: 5502 STOP Special Operations Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	904,753	12	905,278	2-	525
SUBTOTAL FOR F/T SALARIED			14	904,753	12	905,278	2-	525
SUBTOTAL FOR BUDGET CODE 5502			14	904,753	12	905,278	2-	525

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,495,531	19	1,496,598	13-	13-	1,067
SUBTOTAL FOR F/T SALARIED			32	1,495,531	19	1,496,598	13-	13-	1,067
SUBTOTAL FOR BUDGET CODE 5503			32	1,495,531	19	1,496,598	13-	13-	1,067
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,091,869	15	1,093,013	3-	3-	1,144
SUBTOTAL FOR F/T SALARIED			18	1,091,869	15	1,093,013	3-	3-	1,144
SUBTOTAL FOR BUDGET CODE 5504			18	1,091,869	15	1,093,013	3-	3-	1,144
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	180,000	3	180,000	3-	3-	
SUBTOTAL FOR F/T SALARIED			6	180,000	3	180,000	3-	3-	
SUBTOTAL FOR BUDGET CODE 5505			6	180,000	3	180,000	3-	3-	
BUDGET CODE: 5506 Gut Renovations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	11,267		11,267	6-	6-	
SUBTOTAL FOR F/T SALARIED			6	11,267		11,267	6-	6-	
SUBTOTAL FOR BUDGET CODE 5506			6	11,267		11,267	6-	6-	
BUDGET CODE: 5507 Low Rise Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	18,328		18,328	9-	9-	
SUBTOTAL FOR F/T SALARIED			9	18,328		18,328	9-	9-	
SUBTOTAL FOR BUDGET CODE 5507			9	18,328		18,328	9-	9-	
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	17,008		17,008	6-	6-	
SUBTOTAL FOR F/T SALARIED			6	17,008		17,008	6-	6-	
SUBTOTAL FOR BUDGET CODE 5508			6	17,008		17,008	6-	6-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5511 Certificate of Correction Follow up Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	528,629	8	529,192	6	563
SUBTOTAL FOR F/T SALARIED			2	528,629	8	529,192	6	563
SUBTOTAL FOR BUDGET CODE 5511			2	528,629	8	529,192	6	563
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		
SUBTOTAL FOR BUDGET CODE 5512			2	134,389	2	134,389		
BUDGET CODE: 5513 Construction Progress Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	843,300	12	843,300	7	
SUBTOTAL FOR F/T SALARIED			5	843,300	12	843,300	7	
SUBTOTAL FOR BUDGET CODE 5513			5	843,300	12	843,300	7	
TOTAL FOR			270	15,617,267	250	16,053,064	20-	435,797
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,261,792	13	1,266,062	5-	4,270
SUBTOTAL FOR F/T SALARIED			18	1,261,792	13	1,266,062	5-	4,270
03 UNSALARIED		031 UNSALARIED		2,971		2,971		
SUBTOTAL FOR UNSALARIED				2,971		2,971		
SUBTOTAL FOR BUDGET CODE 5000			18	1,264,763	13	1,269,033	5-	4,270
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,099,103	16	1,100,270	13-	1,167
			2467					

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			29	1,099,103	16	1,100,270	13-	1,167	
03 UNSALARIED		031 UNSALARIED		671		671			
SUBTOTAL FOR UNSALARIED				671		671			
SUBTOTAL FOR BUDGET CODE 5025			29	1,099,774	16	1,100,941	13-	1,167	
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,133,669	13	1,134,913	1	1,244	
SUBTOTAL FOR F/T SALARIED			12	1,133,669	13	1,134,913	1	1,244	
SUBTOTAL FOR BUDGET CODE 5050			12	1,133,669	13	1,134,913	1	1,244	
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	458,526	6	459,059	1	533	
SUBTOTAL FOR F/T SALARIED			5	458,526	6	459,059	1	533	
03 UNSALARIED		031 UNSALARIED		5,199		5,199			
SUBTOTAL FOR UNSALARIED				5,199		5,199			
SUBTOTAL FOR BUDGET CODE 5112			5	463,725	6	464,258	1	533	
TOTAL FOR EXECUTIVE OFFICES			64	3,961,931	48	3,969,145	16-	7,214	
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	991,426	4	992,098	8-	672	
SUBTOTAL FOR F/T SALARIED			12	991,426	4	992,098	8-	672	
03 UNSALARIED		031 UNSALARIED		414,199		414,199			
SUBTOTAL FOR UNSALARIED				414,199		414,199			
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			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		1,799,555		1,799,555		
		SUBTOTAL FOR ADD GRS PAY		2,809,379		2,809,379		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		576,365		576,365		
		SUBTOTAL FOR AMT TO SCHED		576,365		576,365		
		SUBTOTAL FOR BUDGET CODE 5100	12	4,791,369	4	4,792,041	8-	672
BUDGET CODE: 5101 Permit Renewal/ARA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	631,331	14	632,314		983
		SUBTOTAL FOR F/T SALARIED	14	631,331	14	632,314		983
03 UNSALARIED		031 UNSALARIED		356		356		
		SUBTOTAL FOR UNSALARIED		356		356		
		SUBTOTAL FOR BUDGET CODE 5101	14	631,687	14	632,670		983
BUDGET CODE: 5105 SPIT Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,276,133	19	1,276,634	2	501
		SUBTOTAL FOR F/T SALARIED	17	1,276,133	19	1,276,634	2	501
		SUBTOTAL FOR BUDGET CODE 5105	17	1,276,133	19	1,276,634	2	501
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	29	1,395,705	25	1,396,853	4-	1,148
		SUBTOTAL FOR F/T SALARIED	29	1,395,705	25	1,396,853	4-	1,148
		SUBTOTAL FOR BUDGET CODE 5121	29	1,395,705	25	1,396,853	4-	1,148
BUDGET CODE: 5122 Emergency Response Team								

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,730,418	23	1,732,314	2-	23	1,896
SUBTOTAL FOR F/T SALARIED			25	1,730,418	23	1,732,314	2-	23	1,896
SUBTOTAL FOR BUDGET CODE 5122			25	1,730,418	23	1,732,314	2-	23	1,896
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	944,172	14	944,702	6-	14	530
SUBTOTAL FOR F/T SALARIED			20	944,172	14	944,702	6-	14	530
SUBTOTAL FOR BUDGET CODE 5130			20	944,172	14	944,702	6-	14	530
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	939,308	12	939,844	6	12	536
SUBTOTAL FOR F/T SALARIED			6	939,308	12	939,844	6	12	536
03 UNSALARIED		031 UNSALARIED		979		979			
SUBTOTAL FOR UNSALARIED				979		979			
SUBTOTAL FOR BUDGET CODE 5140			6	940,287	12	940,823	6	12	536
BUDGET CODE: 5141 MEA Support Staff									
03 UNSALARIED		031 UNSALARIED		448		448			
SUBTOTAL FOR UNSALARIED				448		448			
SUBTOTAL FOR BUDGET CODE 5141				448		448			
TOTAL FOR OPERATIONS AND TECHNICAL			123	11,711,293	111	11,717,559	12-	111	6,266
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5110 DC Technology & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS		222,867	3	223,524	3	3	657
SUBTOTAL FOR F/T SALARIED				222,867	3	223,524	3	3	657
SUBTOTAL FOR BUDGET CODE 5110				222,867	3	223,524	3	3	657

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,496,560	44	3,503,479	1-	44	6,919
SUBTOTAL FOR F/T SALARIED			45	3,496,560	44	3,503,479	1-	44	6,919
03 UNSALARIED		031 UNSALARIED		8,192		8,192			
SUBTOTAL FOR UNSALARIED				8,192		8,192			
SUBTOTAL FOR BUDGET CODE 5111			45	3,504,752	44	3,511,671	1-	44	6,919
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	892,945	16	896,220		16	3,275
SUBTOTAL FOR F/T SALARIED			16	892,945	16	896,220		16	3,275
03 UNSALARIED		031 UNSALARIED		676		676			
SUBTOTAL FOR UNSALARIED				676		676			
SUBTOTAL FOR BUDGET CODE 5114			16	893,621	16	896,896		16	3,275
BUDGET CODE: 5115 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	398,805	6	401,835	2-	6	3,030
SUBTOTAL FOR F/T SALARIED			8	398,805	6	401,835	2-	6	3,030
03 UNSALARIED		031 UNSALARIED		4,033		4,033			
SUBTOTAL FOR UNSALARIED				4,033		4,033			
SUBTOTAL FOR BUDGET CODE 5115			8	402,838	6	405,868	2-	6	3,030
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	658,877	13	661,087	1	13	2,210
SUBTOTAL FOR F/T SALARIED			12	658,877	13	661,087	1	13	2,210
SUBTOTAL FOR BUDGET CODE 5116			12	658,877	13	661,087	1	13	2,210
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	680,059	12	680,766	10	12	707

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	680,059	12	680,766		10	707
03 UNSALARIED		031 UNSALARIED		385		385			
SUBTOTAL FOR UNSALARIED				385		385			
SUBTOTAL FOR BUDGET CODE 5117			2	680,444	12	681,151		10	707
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	745,012	14	750,301		6-	5,289
SUBTOTAL FOR F/T SALARIED			20	745,012	14	750,301		6-	5,289
03 UNSALARIED		031 UNSALARIED		17,072		17,072			
SUBTOTAL FOR UNSALARIED				17,072		17,072			
SUBTOTAL FOR BUDGET CODE 5118			20	762,084	14	767,373		6-	5,289
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	652,174	13	654,652		1	2,478
SUBTOTAL FOR F/T SALARIED			12	652,174	13	654,652		1	2,478
03 UNSALARIED		031 UNSALARIED		3,355		3,355			
SUBTOTAL FOR UNSALARIED				3,355		3,355			
SUBTOTAL FOR BUDGET CODE 5401			12	655,529	13	658,007		1	2,478
BUDGET CODE: 5999 Agency Non-Actives									
01 F/T SALARIED		001 FULL YEAR POSITIONS		546,766	9	547,506		9	740
SUBTOTAL FOR F/T SALARIED				546,766	9	547,506		9	740
SUBTOTAL FOR BUDGET CODE 5999				546,766	9	547,506		9	740
TOTAL FOR POLICY AND ADMINISTRATION			115	8,327,778	130	8,353,083		15	25,305

RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	658,466	11	658,466	2			
SUBTOTAL FOR F/T SALARIED			9	658,466	11	658,466	2			
SUBTOTAL FOR BUDGET CODE 5107					9	658,466	11			
BUDGET CODE: 5119 Boilers										
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,463,314	27	1,466,298	3		2,984	
SUBTOTAL FOR F/T SALARIED			24	1,463,314	27	1,466,298	3		2,984	
03 UNSALARIED		031 UNSALARIED		35		35				
SUBTOTAL FOR UNSALARIED				35		35				
SUBTOTAL FOR BUDGET CODE 5119					24	1,463,349	27		2,984	
BUDGET CODE: 5120 Boiler Support Staff										
03 UNSALARIED		031 UNSALARIED		144		144				
SUBTOTAL FOR UNSALARIED				144		144				
SUBTOTAL FOR BUDGET CODE 5120						144				
BUDGET CODE: 5125 Elevators										
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,708,921	63	3,711,056	3-		2,135	
SUBTOTAL FOR F/T SALARIED			66	3,708,921	63	3,711,056	3-		2,135	
SUBTOTAL FOR BUDGET CODE 5125					66	3,708,921	63		2,135	
BUDGET CODE: 5126 Central Elevator and Local Law Support										
01 F/T SALARIED		001 FULL YEAR POSITIONS			9		9			
SUBTOTAL FOR F/T SALARIED					9		9			
03 UNSALARIED		031 UNSALARIED		5,764		5,764				
SUBTOTAL FOR UNSALARIED				5,764		5,764				
SUBTOTAL FOR BUDGET CODE 5126						5,764	9			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,124,196	15	1,126,193		3	1,997
SUBTOTAL FOR F/T SALARIED			12	1,124,196	15	1,126,193		3	1,997
SUBTOTAL FOR BUDGET CODE 5127			12	1,124,196	15	1,126,193		3	1,997
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	741,611	12	743,157		3	1,546
SUBTOTAL FOR F/T SALARIED			9	741,611	12	743,157		3	1,546
SUBTOTAL FOR BUDGET CODE 5128			9	741,611	12	743,157		3	1,546
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,379		353,090		8-	2,711
SUBTOTAL FOR F/T SALARIED			8	350,379		353,090		8-	2,711
03 UNSALARIED		031 UNSALARIED		185		185			
SUBTOTAL FOR UNSALARIED				185		185			
SUBTOTAL FOR BUDGET CODE 5132			8	350,564		353,275		8-	2,711
BUDGET CODE: 5133 House Connection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		211,150	5	211,150		5	
SUBTOTAL FOR F/T SALARIED				211,150	5	211,150		5	
SUBTOTAL FOR BUDGET CODE 5133				211,150	5	211,150		5	
BUDGET CODE: 5143 QA/Central Electrical Support									
03 UNSALARIED		031 UNSALARIED		470		470			
SUBTOTAL FOR UNSALARIED				470		470			
SUBTOTAL FOR BUDGET CODE 5143				470		470			
BUDGET CODE: 5146 Central Electrical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	724,893	11	725,708		2	815
SUBTOTAL FOR F/T SALARIED			9	724,893	11	725,708		2	815

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5146			9	724,893	11	725,708	2		815
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	792,818	11	794,216	3		1,398
SUBTOTAL FOR F/T SALARIED			8	792,818	11	794,216	3		1,398
SUBTOTAL FOR BUDGET CODE 5147			8	792,818	11	794,216	3		1,398
BUDGET CODE: 5154 Manhattan Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	630,381	11	630,381	1		
SUBTOTAL FOR F/T SALARIED			10	630,381	11	630,381	1		
SUBTOTAL FOR BUDGET CODE 5154			10	630,381	11	630,381	1		
BUDGET CODE: 5164 Bronx Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	319,925	5	319,925	2		
SUBTOTAL FOR F/T SALARIED			3	319,925	5	319,925	2		
SUBTOTAL FOR BUDGET CODE 5164			3	319,925	5	319,925	2		
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			
SUBTOTAL FOR BUDGET CODE 5174			8	577,669	8	577,669			
BUDGET CODE: 5184 Queens Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	575,719	9	575,719	3		
SUBTOTAL FOR F/T SALARIED			6	575,719	9	575,719	3		
SUBTOTAL FOR BUDGET CODE 5184			6	575,719	9	575,719	3		
BUDGET CODE: 5194 Staten Island Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,075	4	323,075			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	323,075	4	323,075		
SUBTOTAL FOR BUDGET CODE 5194			4	323,075	4	323,075		
TOTAL FOR CENTRAL INSPECTION			176	12,209,115	201	12,222,701	25	13,586
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,365,687	65	3,374,519		8,832
SUBTOTAL FOR F/T SALARIED			65	3,365,687	65	3,374,519		8,832
03 UNSALARIED		031 UNSALARIED		24,498		24,498		
SUBTOTAL FOR UNSALARIED				24,498		24,498		
SUBTOTAL FOR BUDGET CODE 5150			65	3,390,185	65	3,399,017		8,832
BUDGET CODE: 5151 Manhattan Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,289,895	36	2,289,895	3	
SUBTOTAL FOR F/T SALARIED			33	2,289,895	36	2,289,895	3	
SUBTOTAL FOR BUDGET CODE 5151			33	2,289,895	36	2,289,895	3	
BUDGET CODE: 5152 Manhattan Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,232,980	17	1,232,980	4-	
SUBTOTAL FOR F/T SALARIED			21	1,232,980	17	1,232,980	4-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		199,837		199,837		
SUBTOTAL FOR AMT TO SCHED				199,837		199,837		
SUBTOTAL FOR BUDGET CODE 5152			21	1,432,817	17	1,432,817	4-	
BUDGET CODE: 5153 Manhattan Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	430,621	7	430,621	1-	
SUBTOTAL FOR F/T SALARIED			8	430,621	7	430,621	1-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5153			8	430,621	7	430,621	1-	
TOTAL FOR BROOKLYN BOROUGH OFFICE			127	7,543,518	125	7,552,350	2-	8,832
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			38	1,998,117	36	2,004,840	2-	6,723
SUBTOTAL FOR F/T SALARIED			38	1,998,117	36	2,004,840	2-	6,723
SUBTOTAL FOR BUDGET CODE 5129			38	1,998,117	36	2,004,840	2-	6,723
BUDGET CODE: 5134 Local Law								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	776,599	13	779,309	1	2,710
SUBTOTAL FOR F/T SALARIED			12	776,599	13	779,309	1	2,710
SUBTOTAL FOR BUDGET CODE 5134			12	776,599	13	779,309	1	2,710
BUDGET CODE: 5160 Bronx Borough Support Staff								
01 F/T SALARIED 001 FULL YEAR POSITIONS			32	1,799,416	32	1,803,670		4,254
SUBTOTAL FOR F/T SALARIED			32	1,799,416	32	1,803,670		4,254
03 UNSALARIED 031 UNSALARIED				3,510		3,510		
SUBTOTAL FOR UNSALARIED				3,510		3,510		
SUBTOTAL FOR BUDGET CODE 5160			32	1,802,926	32	1,807,180		4,254
BUDGET CODE: 5161 Bronx Plan Examination								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	961,449	17	961,449	3	
SUBTOTAL FOR F/T SALARIED			14	961,449	17	961,449	3	
SUBTOTAL FOR BUDGET CODE 5161			14	961,449	17	961,449	3	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5162 Bronx Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	440,804	6	440,804	2-	
		SUBTOTAL FOR F/T SALARIED	8	440,804	6	440,804	2-	
		SUBTOTAL FOR BUDGET CODE 5162	8	440,804	6	440,804	2-	
BUDGET CODE: 5163 Bronx Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,530	4	247,530	2	
		SUBTOTAL FOR F/T SALARIED	2	247,530	4	247,530	2	
		SUBTOTAL FOR BUDGET CODE 5163	2	247,530	4	247,530	2	
		TOTAL FOR QUEENS BOROUGH OFFICE	106	6,227,425	108	6,241,112	2	13,687
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,631,417	53	2,637,761		6,344
		SUBTOTAL FOR F/T SALARIED	53	2,631,417	53	2,637,761		6,344
03 UNSALARIED		031 UNSALARIED		5,901		5,901		
		SUBTOTAL FOR UNSALARIED		5,901		5,901		
		SUBTOTAL FOR BUDGET CODE 5170	53	2,637,318	53	2,643,662		6,344
BUDGET CODE: 5171 Brooklyn Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,404,261	36	2,404,261	8	
		SUBTOTAL FOR F/T SALARIED	28	2,404,261	36	2,404,261	8	
		SUBTOTAL FOR BUDGET CODE 5171	28	2,404,261	36	2,404,261	8	
BUDGET CODE: 5172 Brooklyn Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,806,785	29	1,806,785	2-	
		SUBTOTAL FOR F/T SALARIED	31	1,806,785	29	1,806,785	2-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		28,517		28,517		
		SUBTOTAL FOR AMT TO SCHED		28,517		28,517		
		SUBTOTAL FOR BUDGET CODE 5172	31	1,835,302	29	1,835,302	2-	
BUDGET CODE: 5173 Brooklyn Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,514	5	305,514	1	
		SUBTOTAL FOR F/T SALARIED	4	305,514	5	305,514	1	
		SUBTOTAL FOR BUDGET CODE 5173	4	305,514	5	305,514	1	
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			116	7,182,395	123	7,188,739	7	6,344
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5145 Central Plumbing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	423,035	7	423,035	2-	
		SUBTOTAL FOR F/T SALARIED	9	423,035	7	423,035	2-	
		SUBTOTAL FOR BUDGET CODE 5145	9	423,035	7	423,035	2-	
BUDGET CODE: 5149 Quality Assurance (QA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	72,855	1	73,614	3-	759
		SUBTOTAL FOR F/T SALARIED	4	72,855	1	73,614	3-	759
		SUBTOTAL FOR BUDGET CODE 5149	4	72,855	1	73,614	3-	759
BUDGET CODE: 5180 Queens Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,101,389	56	3,111,503	1	10,114
		SUBTOTAL FOR F/T SALARIED	55	3,101,389	56	3,111,503	1	10,114
03 UNSALARIED		031 UNSALARIED		12,222		12,222		
		SUBTOTAL FOR UNSALARIED		12,222		12,222		
		SUBTOTAL FOR BUDGET CODE 5180	55	3,113,611	56	3,123,725	1	10,114
			2479					

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,205,464	34	2,205,464	3		
SUBTOTAL FOR F/T SALARIED			31	2,205,464	34	2,205,464	3		
SUBTOTAL FOR BUDGET CODE 5181			31	2,205,464	34	2,205,464	3		
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,641,228	27	1,641,228	5-		
SUBTOTAL FOR F/T SALARIED			32	1,641,228	27	1,641,228	5-		
SUBTOTAL FOR BUDGET CODE 5182			32	1,641,228	27	1,641,228	5-		
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	606,209	10	606,209			
SUBTOTAL FOR F/T SALARIED			10	606,209	10	606,209			
SUBTOTAL FOR BUDGET CODE 5183			10	606,209	10	606,209			
TOTAL FOR QUEENS BOROUGH OFFICE			141	8,062,402	135	8,073,275	6-		10,873
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,858,830	38	1,865,614	9		6,784
SUBTOTAL FOR F/T SALARIED			29	1,858,830	38	1,865,614	9		6,784
03 UNSALARIED		031 UNSALARIED		4,427		4,427			
SUBTOTAL FOR UNSALARIED				4,427		4,427			
SUBTOTAL FOR BUDGET CODE 5190			29	1,863,257	38	1,870,041	9		6,784
BUDGET CODE: 5191 Staten Island Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	926,098	17	926,098	6		
			2480						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	926,098	17	926,098	6	
SUBTOTAL FOR BUDGET CODE 5191			11	926,098	17	926,098	6	
BUDGET CODE: 5192 Staten Island Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	498,819	6	499,607	1-	788
SUBTOTAL FOR F/T SALARIED			7	498,819	6	499,607	1-	788
SUBTOTAL FOR BUDGET CODE 5192			7	498,819	6	499,607	1-	788
BUDGET CODE: 5193 Staten Island Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	248,932	5	248,932	1	
SUBTOTAL FOR F/T SALARIED			4	248,932	5	248,932	1	
SUBTOTAL FOR BUDGET CODE 5193			4	248,932	5	248,932	1	
TOTAL FOR RICHMOND BOROUGH OFFICE			51	3,537,106	66	3,544,678	15	7,572
TOTAL FOR PERSONAL SERVICES			1,289	84,380,230	1,297	84,915,706	8	535,476

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,289	84,380,230	1,297	84,915,706	535,476
FINANCIAL PLAN SAVINGS		395,540-	65-	3,167,537-	2,771,997-
APPROPRIATION	1,289	83,984,690	1,232	81,748,169	2,236,521-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,984,690	81,748,169	2,236,521-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	83,984,690	81,748,169	2,236,521-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUILDINGS	D 810	94355	49,492-212,614	1	205,174
1107	ASSISTANT COMMISSIONER	FO D 810	95508	49,492-212,614	1	156,281
1112	ADMINISTRATIVE BOROUGH	SU D 810	10007	49,492-212,614	9	991,227
1120	ADMINISTRATIVE PROJECT	MA D 810	83008	49,492-212,614	3	317,984
1122	ADMINISTRATIVE ENGINEER	D 810	10015	49,492-212,614	20	2,234,742
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	49,492-212,614	11	1,301,231
1130	COUNSEL (DEPARTMENT OF BU	D 810	95506	49,492-212,614	1	184,568
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	44,048- 57,959	1	44,246
1135	AGENCY ATTORNEY INTERNE	D 810	30086	55,801- 58,914	3	165,318
1136	AGENCY ATTORNEY	D 810	30087	56,544- 97,737	31	2,352,327
1137	AGENCY CHIEF CONTRACTING	D 810	82950	49,492-212,614	1	82,534
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	49,492-212,614	33	3,191,950
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	49,492-212,614	5	463,141
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	49,492-212,614	35	3,616,101
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	49,151- 76,527	15	1,064,479
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	49,492-212,614	15	1,560,317
1162	ADMINISTRATIVE MANAGER	D 810	10025	49,492-212,614	32	2,922,935
1167	DIRECTOR NYC LOFT BOARD (	D 810	06017	49,492-212,614	1	113,568
1168	SPACE ANALYST	D 810	80184	51,169- 76,495	1	65,811
1170	ADMIN. ARCHITECT	D 810	10004	49,492-212,614	11	1,238,365
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	65,698-103,007	20	1,608,912
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 88,649	22	1,620,133
1177	STAFF ANALYST	D 810	12626	45,029- 67,459	4	243,907
1180	PLAN EXAMINER (BLDGS)	D 810	22410	68,205- 86,240	23	1,809,586
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	58,405- 91,573	15	1,252,873
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	65,698- 82,737	1	74,641
1190	MECHANICAL ENGINEER (INCL	D 810	20415	58,405- 91,573	9	710,385
1192	ELECTRICAL ENGINEER	D 810	20315	65,698-103,007	2	181,294
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	201	10,728,054
1202	COMMUNITY COORDINATOR (WI	D 810	56058	52,322- 70,810	8	472,429
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	51,429- 67,014	16	1,077,518
1207	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	1	48,708
1209	ARCHITECTURAL INTERN	D 810	21205	49,851- 52,496	1	47,315
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	55,345- 72,212	4	277,073
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	55,345- 72,212	8	521,178
1215	ASSISTANT ARCHITECT	D 810	21210	55,345- 72,212	10	677,386
1217	CITY PLANNING TECHNICIAN	D 810	22121	33,558- 46,000	1	45,310
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	37,926- 71,111	21	937,725
1222	ADMINISTRATIVE INVESTIGAT	D 810	10020	49,492-212,614	2	159,591
1223	PRINCIPAL MULTIPLE DWELLI	D 810	22402	68,205- 87,398	1	89,252
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	56,448- 65,078	1	81,698

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1227	COMPUTER SPECIALIST (SOFT D	810	13632	79,462-115,470	13	1,221,984
1229	COMPUTER ASSOCIATE (SOFTW D	810	13631	64,574- 94,528	1	90,020
1231	COMPUTER ASSOCIATE (TECHN D	810	13611	49,786- 95,189	2	127,759
1251	CONSTRUCTION PROJECT MANA D	810	34202	49,201- 91,573	1	59,413
1255	ASSOCIATE PROJECT MANAGER D	810	22427	58,405- 91,573	27	2,065,953
1290	ASSOCIATE INSPECTOR (HOIS D	810	31647	60,679- 74,348	1	65,427
1310	ASSOCIATE INSPECTOR (ELEC D	810	31643	46,192- 69,895	19	1,357,124
1315	ASSOCIATE INSPECTOR (BOIL D	810	31640	59,157- 80,672	5	357,142
1320	ASSOCIATE INSPECTOR (CONS D	810	31642	59,157- 80,672	117	7,977,690
1325	ASSOCIATE INSPECTOR (ELEV D	810	31644	65,840- 80,672	30	2,036,108
1335	ASSOCIATE INSPECTOR (PLUM D	810	31649	65,840- 80,672	16	1,126,110
1355	ASSOCIATE INSPECTOR (LOW D	810	31676	51,415- 62,968	1	60,149
1358	ESTIMATOR (GENERAL CONSTR D	810	20122	55,345- 72,212	5	287,209
1365	INSPECTOR (CONSTRUCTION) D	810	31622	41,239- 65,971	99	5,287,142
1375	INSPECTOR ELEVATORS D	810	31624	51,936- 65,971	3	164,803
1380	ASSOCIATE INSPECTOR (HOIS D	810	31647	60,679- 74,348	5	281,035
1385	INSPECTOR (ELECTRICAL) D	810	31623	41,722- 57,155	16	963,469
1390	INSPECTOR (PLUMBING) D	810	31629	51,936- 65,971	19	1,053,815
1395	HIGHWAYS AND SEWERS INSPE D	810	31626	54,924- 67,808	1	71,274
1413	COMMUNITY ASSOCIATE D	810	56057	37,072- 53,788	67	2,596,200
1414	COMMUNITY ASSISTANT D	810	56056	31,454- 35,573	33	1,015,689
1415	INSPECTOR (LOW PRESSURE B D	810	31671	48,308- 60,907	5	284,263
1433	CLERICAL ASSOCIATE MOST M D	810	10251	20,095- 52,966	73	2,796,114
1434	SECRETARY (LEVELS 1A,2A,3 D	810	10252	28,588- 52,966	7	277,621
1452	PROCUREMENT ANALYST D	810	12158	38,595- 81,782	3	175,565
1514	ADMIN PUBLIC RECORD OFFIC D	810	10041	49,492-212,614	1	84,164
1516	PUBLIC RECORDS AIDE D	810	60215	33,183- 44,182	3	110,839
SUBTOTAL FOR OBJECT 001					1,174	76,931,348

POSITION SCHEDULE FOR U/A 001	1,174	76,931,348
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	58	3,800,697
TOTAL FOR U/A 001	1,232	80,732,045

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5003 Strategic Planning/Operations Redesign										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			88,146					88,146-
		SUBTOTAL FOR SUPPLYS&MATL			88,146					88,146-
		SUBTOTAL FOR BUDGET CODE 5003			88,146					88,146-
BUDGET CODE: 5006 A-TRU Plan Examiners										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,500			7,500		
		SUBTOTAL FOR SUPPLYS&MATL			7,500			7,500		
		SUBTOTAL FOR BUDGET CODE 5006			7,500			7,500		
BUDGET CODE: 5007 Loft Board										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,667			8,034		6,367
		SUBTOTAL FOR SUPPLYS&MATL			1,667			8,034		6,367
30	PROPTY&EQUIP	337 BOOKS-OTHER			500					500-
		SUBTOTAL FOR PROPTY&EQUIP			500					500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			500					500-
		403 OFFICE SERVICES			21,000			15,633		5,367-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,922			5,922		
		SUBTOTAL FOR OTHR SER&CHR			27,422			21,555		5,867-
		SUBTOTAL FOR BUDGET CODE 5007			29,589			29,589		
BUDGET CODE: 5008 Concrete Testing										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						12,000		12,000
		SUBTOTAL FOR SUPPLYS&MATL						12,000		12,000
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						222,500		222,500
		SUBTOTAL FOR CNRCTL SVCS						222,500		222,500
		SUBTOTAL FOR BUDGET CODE 5008						234,500		234,500

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5139 Scaffold Inspection Unit									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,500		60,500			
SUBTOTAL FOR SUPPLYS&MATL					60,500		60,500		
SUBTOTAL FOR BUDGET CODE 5139					60,500		60,500		
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,800		12,600			4,200-
SUBTOTAL FOR CNTRCTL SVCS					16,800		12,600		4,200-
SUBTOTAL FOR BUDGET CODE 5500					16,800		12,600		4,200-
TOTAL FOR					202,535		344,689		142,154
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		105,000		105,000			
		100 SUPPLIES + MATERIALS - GENERAL		633,199		695,484			62,285
		101 PRINTING SUPPLIES		245,000		245,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000			
		106 MOTOR VEHICLE FUEL		180,420		176,172			4,248-
		110 FOOD & FORAGE SUPPLIES		60,000		60,000			
		117 POSTAGE		1,285		80,000			78,715
		199 DATA PROCESSING SUPPLIES		205,000		75,000			130,000-
SUBTOTAL FOR SUPPLYS&MATL					1,431,904		1,438,656		6,752
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		175,000		275,000			100,000
		302 TELECOMMUNICATIONS EQUIPMENT		12,000		12,000			
		305 MOTOR VEHICLES		31,594					31,594-
		314 OFFICE FURITURE		79,000		100,000			21,000
		315 OFFICE EQUIPMENT		10,000		10,000			
		319 SECURITY EQUIPMENT		2,000		2,000			
		337 BOOKS-OTHER		245,000		245,000			
SUBTOTAL FOR PROPTY&EQUIP					554,594		644,000		89,406
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		644,812		644,812			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		357,620		357,620		
	032001	40X	CONTRACTUAL SERVICES-GENERAL		485,610		485,610		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		56,150				56,150-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		77,500		77,500		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		45,000		50,000		5,000
		406	PROFESSIONAL SVCS CONTRACTUAL				22,780		22,780
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		395,316		395,316		
		412	RENTALS OF MISC.EQUIP		320,000		140,000		180,000-
		414	RENTALS - LAND BLDGS & STRUCTS		454,695		454,695		
		417	ADVERTISING		145,752		150,000		4,248
	856001	42C	HEAT LIGHT & POWER		1,059,778		1,059,778		
		451	NON OVERNIGHT TRVL EXP-GENERAL		150,000		150,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000		30,000		
			SUBTOTAL FOR OTHR SER&CHR		4,222,233		4,018,111		204,122-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	2,894,399	2	755,679		2,138,720-
		612	OFFICE EQUIPMENT MAINTENANCE	1	52,000	1	52,000		
		613	DATA PROCESSING EQUIPMENT			1	555,000	1	555,000
		619	SECURITY SERVICES	1	300,000	1	185,000		115,000-
		622	TEMPORARY SERVICES	1	1,212,000			1-	1,212,000-
		686	PROF SERV OTHER	1	486,150	1	330,000		156,150-
			SUBTOTAL FOR CNTRCTL SVCS	6	4,944,549	6	1,877,679		3,066,870-
			SUBTOTAL FOR BUDGET CODE 5100	6	11,153,280	6	7,978,446		3,174,834-
			TOTAL FOR OPERATIONS AND TECHNICAL	6	11,153,280	6	7,978,446		3,174,834-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5111 Information Technology (IT)									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		439,850		496,000		56,150
			SUBTOTAL FOR SUPPLYS&MATL		444,850		501,000		56,150

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		55,000		55,000		
		332 PURCH DATA PROCESSING EQUIPT		259,326		259,326		
		337 BOOKS-OTHER		41,000		11,000		30,000-
		SUBTOTAL FOR PROPTY&EQUIP		355,326		325,326		30,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,133,074		561,000		572,074-
		612 OFFICE EQUIPMENT MAINTENANCE		33,000				33,000-
		613 DATA PROCESSING EQUIPMENT	1	409,000		389,000	1-	20,000-
		671 TRAINING PRGM CITY EMPLOYEES		65,000		65,000		
		684 PROF SERV COMPUTER SERVICES			1	300,000	1	300,000
		686 PROF SERV OTHER		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,645,074	1	1,320,000		325,074-
		SUBTOTAL FOR BUDGET CODE 5111	1	2,445,250	1	2,146,326		298,924-
BUDGET CODE: 5115 Training								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		18,950		20,000		1,050
		SUBTOTAL FOR PROPTY&EQUIP		18,950		20,000		1,050
40		OTHR SER&CHR						
		403 OFFICE SERVICES		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000		
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES	1	660,000	1	460,000		200,000-
		686 PROF SERV OTHER		1,050				1,050-
		SUBTOTAL FOR CNTRCTL SVCS	1	661,050	1	460,000		201,050-
		SUBTOTAL FOR BUDGET CODE 5115	1	695,000	1	495,000		200,000-
BUDGET CODE: 5116 Telecommunications & Facilities								
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		21,000				21,000-
		SUBTOTAL FOR PROPTY&EQUIP		21,000				21,000-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5116				26,000			26,000-
BUDGET CODE: 5401 Microfilm & Records Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,000		50,000	10,000
SUBTOTAL FOR SUPPLYS&MATL				40,000		50,000	10,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,867		100,000	96,133
SUBTOTAL FOR PROPTY&EQUIP				3,867		100,000	96,133
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		591,986		824,000	232,014
		612 OFFICE EQUIPMENT MAINTENANCE		78,147		200,000	121,853
		686 PROF SERV OTHER		40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS				710,133		1,024,000	313,867
SUBTOTAL FOR BUDGET CODE 5401				754,000		1,174,000	420,000
TOTAL FOR POLICY AND ADMINISTRATION			2	3,920,250	2	3,815,326	104,924-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5125 Elevators							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,920,000			3,920,000-
		681 PROF SERV ACCTING & AUDITING	1	230,000		1-	230,000-
SUBTOTAL FOR CNTRCTL SVCS			1	4,150,000		1-	4,150,000-
SUBTOTAL FOR BUDGET CODE 5125			1	4,150,000		1-	4,150,000-
BUDGET CODE: 5132 Model Code Program Unit							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,800			9,800-
		686 PROF SERV OTHER		40,200			40,200-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 5132				50,000			50,000-
TOTAL FOR CENTRAL INSPECTION			1	4,200,000		1-	4,200,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	19,476,065	8	12,138,461	1-	7,337,604-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,181,786	19,476,065	3,125,636	12,138,461	7,337,604-
FINANCIAL PLAN SAVINGS				77,500-	77,500-
APPROPRIATION		19,476,065		12,060,961	7,415,104-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,476,065		12,060,961	7,415,104-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,476,065		12,060,961	7,415,104-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,289	84,380,230	1,297	84,915,706	535,476
FINANCIAL PLAN SAVINGS		395,540-	65-	3,167,537-	2,771,997-
APPROPRIATION	1,289	83,984,690	1,232	81,748,169	2,236,521-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,984,690	81,748,169	2,236,521-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	83,984,690	81,748,169	2,236,521-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,181,786	19,476,065	3,125,636	12,138,461	7,337,604-
FINANCIAL PLAN SAVINGS				77,500-	77,500-
APPROPRIATION		19,476,065		12,060,961	7,415,104-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,476,065	12,060,961	7,415,104-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 19,476,065 12,060,961 7,415,104-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,289	84,380,230	1,297	84,915,706	535,476
FINANCIAL PLAN SAVINGS		395,540-	65-	3,167,537-	2,771,997-
APPROPRIATION	1,289	83,984,690	1,232	81,748,169	2,236,521-
OTPS					
TOTALS FOR OPERATING BUDGET		19,476,065		12,138,461	7,337,604-
FINANCIAL PLAN SAVINGS				77,500-	77,500-
APPROPRIATION		19,476,065		12,060,961	7,415,104-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,289	103,856,295	1,297	97,054,167	6,802,128-
FINANCIAL PLAN SAVINGS		395,540-	65-	3,245,037-	2,849,497-
APPROPRIATION	1,289	103,460,755	1,232	93,809,130	9,651,625-
FUNDING					
CITY		103,460,755		93,809,130	9,651,625-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		103,460,755		93,809,130	9,651,625-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,469,183	26	1,444,094			25,089-
SUBTOTAL FOR F/T SALARIED			26	1,469,183	26	1,444,094			25,089-
03 UNSALARIED		031 UNSALARIED		11,170					11,170-
SUBTOTAL FOR UNSALARIED				11,170					11,170-
04 ADD GRS PAY		047 OVERTIME		2,200		2,200			
SUBTOTAL FOR ADD GRS PAY				2,200		2,200			
SUBTOTAL FOR BUDGET CODE 1000			26	1,482,553	26	1,446,294			36,259-
TOTAL FOR OFFICE OF THE COMMISSIONER			26	1,482,553	26	1,446,294			36,259-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1010 Administration, EEO, Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	8,820,393	167	9,809,969			989,576
SUBTOTAL FOR F/T SALARIED			167	8,820,393	167	9,809,969			989,576
02 OTH SALARIED		022 SEASONAL POSITIONS		14,693		14,567			126-
SUBTOTAL FOR OTH SALARIED				14,693		14,567			126-
03 UNSALARIED		031 UNSALARIED		582,880		630,268			47,388
SUBTOTAL FOR UNSALARIED				582,880		630,268			47,388
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		286,850		286,850			
		045 HOLIDAY PAY		2,716		2,716			
		047 OVERTIME		59,885		59,885			
		061 SUPPER MONEY		550		550			
SUBTOTAL FOR ADD GRS PAY				350,001		350,001			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		156,805		156,805			
SUBTOTAL FOR AMT TO SCHED				156,805		156,805			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		78,814					78,814-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					78,814				78,814-
SUBTOTAL FOR BUDGET CODE 1010				167	10,003,586	167			958,024
BUDGET CODE: 1011 Call Center, Antropod, WTC Registry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	391,991	7	391,991			
SUBTOTAL FOR F/T SALARIED				7	391,991	7			391,991
03 UNSALARIED		031 UNSALARIED		161,328		161,328			
SUBTOTAL FOR UNSALARIED					161,328				161,328
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000		11,000			
		043 SHIFT DIFFERENTIAL		2,200		2,200			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY					20,900				20,900
SUBTOTAL FOR BUDGET CODE 1011				7	574,219	7			574,219
BUDGET CODE: 1013 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,645,354	55	2,645,354			
SUBTOTAL FOR F/T SALARIED				55	2,645,354	55			2,645,354
03 UNSALARIED		031 UNSALARIED		503,264		139,045			364,219-
SUBTOTAL FOR UNSALARIED					503,264				139,045
04 ADD GRS PAY		045 HOLIDAY PAY		1,150		1,150			
		047 OVERTIME		1,100		1,100			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					2,450				2,450
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES					1,100				1,100
SUBTOTAL FOR BUDGET CODE 1013				55	3,152,168	55			2,787,949
BUDGET CODE: 1014 ACCO (Contract Evaluation Unit)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,472,280	29	1,397,558	1-		74,722-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			30	1,472,280	29	1,397,558	1-	74,722-	
03 UNSALARIED		031 UNSALARIED		17,095		1,874		15,221-	
SUBTOTAL FOR UNSALARIED				17,095		1,874		15,221-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200			
		042 LONGEVITY DIFFERENTIAL		35,200		35,200			
		043 SHIFT DIFFERENTIAL		4,400		4,400			
		047 OVERTIME		8,500		8,500			
SUBTOTAL FOR ADD GRS PAY				50,300		50,300			
SUBTOTAL FOR BUDGET CODE 1014			30	1,539,675	29	1,449,732	1-	89,943-	
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	6,888,542	136	6,821,708	1-	66,834-	
SUBTOTAL FOR F/T SALARIED			137	6,888,542	136	6,821,708	1-	66,834-	
03 UNSALARIED		031 UNSALARIED		478,307		134,213		344,094-	
SUBTOTAL FOR UNSALARIED				478,307		134,213		344,094-	
04 ADD GRS PAY		045 HOLIDAY PAY		3,616		3,616			
		047 OVERTIME		26,400		26,400			
		061 SUPPER MONEY		600		600			
SUBTOTAL FOR ADD GRS PAY				30,616		30,616			
SUBTOTAL FOR BUDGET CODE 1015			137	7,397,465	136	6,986,537	1-	410,928-	
BUDGET CODE: 1040 Bus Sys,Pol Plan,Analy,Audits,Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,433,136	37	1,344,195	1-	88,941-	
SUBTOTAL FOR F/T SALARIED			38	1,433,136	37	1,344,195	1-	88,941-	
03 UNSALARIED		031 UNSALARIED		270,500		151,263		119,237-	
SUBTOTAL FOR UNSALARIED				270,500		151,263		119,237-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		110,000		110,000			
		042 LONGEVITY DIFFERENTIAL		334,800		334,800			
		043 SHIFT DIFFERENTIAL		3,300		3,300			
		045 HOLIDAY PAY		190,000		190,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		32,615		32,615			
		061 SUPPER MONEY		1,700		1,700			
		SUBTOTAL FOR ADD GRS PAY		672,965		672,965			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		4,400		4,400			
		SUBTOTAL FOR FRINGE BENES		4,400		4,400			
		SUBTOTAL FOR BUDGET CODE 1040	38	2,381,001	37	2,172,823	1-		208,178-
BUDGET CODE: 1050 Bus Sys,Pol Plan,Analy,Audits,Qual Impro									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	80	2,727,139	80	2,727,139			
		SUBTOTAL FOR F/T SALARIED	80	2,727,139	80	2,727,139			
03		UNSALARIED							
		031 UNSALARIED		2,849,307		2,849,307			
		SUBTOTAL FOR UNSALARIED		2,849,307		2,849,307			
04		ADD GRS PAY							
		045 HOLIDAY PAY		7,607		7,607			
		047 OVERTIME		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		14,607		14,607			
		SUBTOTAL FOR BUDGET CODE 1050	80	5,591,053	80	5,591,053			
BUDGET CODE: 2099 ADM COSTS FED PLANNING									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	22	790,801			22-		790,801-
		SUBTOTAL FOR F/T SALARIED	22	790,801			22-		790,801-
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		6,000					6,000-
		SUBTOTAL FOR ADD GRS PAY		6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 2099	22	796,801			22-		796,801-
BUDGET CODE: 2199 ADM COSTS FED BUDGET									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	46	1,358,571			46-		1,358,571-
		SUBTOTAL FOR F/T SALARIED	46	1,358,571			46-		1,358,571-
03		UNSALARIED							
		031 UNSALARIED		67,819					67,819-
		SUBTOTAL FOR UNSALARIED		67,819					67,819-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,333					8,333-
SUBTOTAL FOR ADD GRS PAY					8,333				8,333-
SUBTOTAL FOR BUDGET CODE 2199			46	1,434,723				46-	1,434,723-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	733,551				18-	733,551-
SUBTOTAL FOR F/T SALARIED				18	733,551			18-	733,551-
03 UNSALARIED		031 UNSALARIED		37,571					37,571-
SUBTOTAL FOR UNSALARIED					37,571				37,571-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,667					1,667-
SUBTOTAL FOR ADD GRS PAY					1,667				1,667-
SUBTOTAL FOR BUDGET CODE 2299			18	772,789				18-	772,789-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,279	1	58,279			
SUBTOTAL FOR F/T SALARIED				1	58,279	1	58,279		
SUBTOTAL FOR BUDGET CODE 2630			1	58,279	1	58,279			
TOTAL FOR ADMINISTRATION			601	33,701,759	512	30,582,202		89-	3,119,557-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1030 Legal, Rev Bd, Communication, Employ Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,619,725	42	2,510,667		3-	109,058-
SUBTOTAL FOR F/T SALARIED				45	2,619,725	42	2,510,667	3-	109,058-
03 UNSALARIED		031 UNSALARIED		67,565		12,565			55,000-
SUBTOTAL FOR UNSALARIED					67,565	12,565			55,000-
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			1,000
SUBTOTAL FOR ADD GRS PAY					1,000	1,000			1,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1030		45	2,688,290	42	3-	164,058-
BUDGET CODE: 1099 ADM COST FED-LEGAL						
01 F/T SALARIED 001 FULL YEAR POSITIONS		4	276,959		4-	276,959-
SUBTOTAL FOR F/T SALARIED		4	276,959		4-	276,959-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL			3,000			3,000-
SUBTOTAL FOR ADD GRS PAY			3,000			3,000-
SUBTOTAL FOR BUDGET CODE 1099		4	279,959		4-	279,959-
BUDGET CODE: 1915 EMPLOYMENT LAW UNIT IC W/AGING						
01 F/T SALARIED 001 FULL YEAR POSITIONS			15,000			15,000-
SUBTOTAL FOR F/T SALARIED			15,000			15,000-
SUBTOTAL FOR BUDGET CODE 1915			15,000			15,000-
TOTAL FOR LEGAL		49	2,983,249	42	7-	459,017-
TOTAL FOR HEALTH ADMINISTRATION - PS		676	38,167,561	580	96-	3,614,833-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	676	38,167,561	580	34,552,728	3,614,833-
FINANCIAL PLAN SAVINGS APPROPRIATION	676	38,167,561	580	34,552,728	3,614,833-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,609,767		21,451,500	158,267-
OTHER CATEGORICAL		19,876			19,876-
CAPITAL FUNDS - I.F.A.					
STATE		13,443,340		13,042,949	400,391-
FEDERAL - C.D.					
FEDERAL - OTHER		3,021,299			3,021,299-
INTRA-CITY SALES		73,279		58,279	15,000-
TOTAL		38,167,561		34,552,728	3,614,833-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY11	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5000	INVESTIGATOR (DISCP) (ONL	D 816	06316	36,456- 70,021	2	109,708
5002	INVESTIGATOR (DISCP) (ONL	D 816	06384	49,492-212,614	1	131,958
5009	NURSE PRACTICIONER(DEPT	H D 816	06611	64,773- 86,448	1	83,305
5015	NURSE PRACTICIONER(DEPT	H D 816	10001	49,492-212,614	1	88,941
5016	NURSE PRACTICIONER(DEPT	H D 816	10004	49,492-212,614	1	132,014
5017	NURSE PRACTICIONER(DEPT	H D 816	10010	49,492-212,614	3	277,732
5018	NURSE PRACTICIONER(DEPT	H D 816	10015	49,492-212,614	1	101,580
5019	NURSE PRACTICIONER(DEPT	H D 816	10022	49,492-212,614	3	310,682
5020	ADMINISTRATIVE MANAGER	D 816	10025	49,492-212,614	1	110,352
5021	NURSE PRACTICIONER(DEPT	H D 816	10026	49,492-212,614	31	3,357,835
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	23	1,816,032
5024	NURSE PRACTICIONER(DEPT	H D 816	10033	49,492-212,614	4	374,279
5025	NURSE PRACTICIONER(DEPT	H D 816	10035	49,492-212,614	2	232,109
5026	NURSE PRACTICIONER(DEPT	H D 816	10037	49,492-212,614	1	96,479
5027	NURSE PRACTICIONER(DEPT	H D 816	10050	49,492-212,614	13	1,348,384
5028	ADMINISTRATIVE DIRECTOR	O D 816	10056	49,492-212,614	1	118,111
5029	NURSE PRACTICIONER(DEPT	H D 816	10069	49,492-212,614	9	869,275
5030	NURSE PRACTICIONER(DEPT	H D 816	10095	49,492-212,614	3	320,549
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	106	5,415,001
5046	PRINCIPAL ADMINISTRATIVE	D 816	10250	28,588- 34,624	6	184,149
5047	PRINCIPAL ADMINISTRATIVE	D 816	10251	20,095- 52,966	61	2,169,211
5048	PRINCIPAL ADMINISTRATIVE	D 816	10252	28,588- 52,966	9	331,997
5054	PRINCIPAL ADMINISTRATIVE	D 816	11704	35,534- 53,337	1	35,609
5056	PRINCIPAL ADMINISTRATIVE	D 816	12158	38,595- 81,782	18	956,129
5057	PRINCIPAL ADMINISTRATIVE	D 816	12200	24,233- 46,519	5	164,350
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	14	808,801
5061	STAFF ANALYST	D 816	12627	57,245- 88,649	60	4,404,338
5062	STAFF ANALYST	D 816	12646	31,899- 59,067	1	52,886
5064	STAFF ANALYST	D 816	12648	32,987- 61,617	1	67,426
5067	STAFF ANALYST	D 816	12652	45,813- 93,309	2	167,427
5068	STAFF ANALYST	D 816	12749	35,281- 37,394	1	44,137
5072	STAFF ANALYST	D 816	13611	49,786- 95,189	2	110,743
5073	STAFF ANALYST	D 816	13615	39,747- 55,553	8	345,011
5074	STAFF ANALYST	D 816	13616	59,604- 77,224	10	636,026
5075	STAFF ANALYST	D 816	13620	39,747- 55,553	6	258,138
5077	STAFF ANALYST	D 816	13622	74,300-100,849	2	148,774
5078	STAFF ANALYST	D 816	13631	64,574- 94,528	4	287,390
5079	STAFF ANALYST	D 816	13632	79,462-115,470	18	1,613,213
5080	STAFF ANALYST	D 816	13641	79,462-125,864	2	158,924
5082	STAFF ANALYST	D 816	13643	67,141-106,348	2	177,405
5083	STAFF ANALYST	D 816	13644	67,141-106,348	2	177,793

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
5084	COMPUTER PROGRAMMER ANALY	D 816	13650	39,776- 39,776	1	39,776
5085	STAFF ANALYST	D 816	13651	49,676- 70,607	1	57,952
5093	TELECOMMUNICATIONS ASSOCI	D 816	20247	37,405- 67,853	3	154,920
5094	TELECOMMUNICATIONS ASSOCI	D 816	20310	55,345- 72,212	1	55,345
5096	TELECOMMUNICATIONS ASSOCI	D 816	20415	58,405- 91,573	1	66,051
5098	ASSISTANT ARCHITECT	D 816	21210	55,345- 72,212	2	114,946
5099	TELECOMMUNICATIONS ASSOCI	D 816	21215	65,698-103,007	4	325,322
5110	TELECOMMUNICATIONS ASSOCI	D 816	21744	55,000-118,597	14	1,047,176
5121	TELECOMMUNICATIONS ASSOCI	D 816	22427	58,405- 91,573	3	242,088
5123	TELECOMMUNICATIONS ASSOCI	D 816	30085	56,544- 97,737	4	376,509
5124	TELECOMMUNICATIONS ASSOCI	D 816	30087	56,544- 97,737	12	1,035,975
5130	TELECOMMUNICATIONS ASSOCI	D 816	31121	49,528- 71,340	1	57,846
5134	TELECOMMUNICATIONS ASSOCI	D 816	31220	54,018- 83,993	2	146,666
5139	TELECOMMUNICATIONS ASSOCI	D 816	34221	55,345- 92,249	4	275,957
5140	TELECOMMUNICATIONS ASSOCI	D 816	40502	48,283- 82,715	7	414,694
5143	TELECOMMUNICATIONS ASSOCI	D 816	40510	39,159- 75,555	15	841,501
5145	TELECOMMUNICATIONS ASSOCI	D 816	40526	37,197- 57,412	13	538,685
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	1	50,760
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	1	62,400
5183	TELECOMMUNICATIONS ASSOCI	D 816	51011	64,489- 70,824	1	64,508
5193	TELECOMMUNICATIONS ASSOCI	D 816	51110	51,073- 71,532	1	53,021
5194	TELECOMMUNICATIONS ASSOCI	D 816	51181	49,580- 69,170	1	53,626
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	30,002- 33,578	1	34,562
5197	TELECOMMUNICATIONS ASSOCI	D 816	51191	34,941- 46,699	5	209,151
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	1	150,608
5259	TELECOMMUNICATIONS ASSOCI	D 816	56057	37,072- 53,788	2	77,338
5260	TELECOMMUNICATIONS ASSOCI	D 816	56058	52,322- 70,810	2	132,730
5262	TELECOMMUNICATIONS ASSOCI	D 816	56092	31,584- 38,626	1	31,834
5264	TELECOMMUNICATIONS ASSOCI	D 816	56094	45,014- 58,307	1	45,584
5271	TELECOMMUNICATIONS ASSOCI	D 816	60816	53,496- 66,848	2	127,361
5272	TELECOMMUNICATIONS ASSOCI	D 816	60842	49,492-212,614	1	172,753
5273	TELECOMMUNICATIONS ASSOCI	D 816	60910	44,048- 57,959	2	95,714
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	11	353,963
5280	SPACE ANALYST	D 816	80184	51,169- 76,495	1	74,313
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	150,932
5294	ADMINISTRATIVE PROCUREMEN	D 816	82976	49,492-212,614	1	114,756
5298	ADMINISTRATIVE LABOR RELA	D 816	82994	49,492-212,614	1	118,976
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	28,777- 34,829	1	31,125
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,580	3	144,656
5313	CITY LABORER (GROUP,A)	D 816	90702	41,635- 46,082	18	833,466
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	29	1,162,849

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	3	146,732
5318	SUPERVISOR	D 816	91310	56,006- 58,296	2	132,112
5329	BOOKBINDER	D 816	92105	31,904- 44,587	2	71,072
5331	PRINTING PRESS OPERATOR	D 816	92123	67,755- 76,459	5	367,488
5332	SENIOR AUTOMOTIVE SERVICE	D 816	92509	40,597- 45,745	1	45,385
5333	AUTO MECHANIC	D 816	92510	65,500- 76,232	2	152,465
5334	SUPERVISOR OF MECHANICS(M	D 816	92575	79,861-127,967	1	102,263
5335	COMMISSIONER OF HEALTH	D 816	94357	49,492-212,614	1	205,180
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	3	346,637
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-212,614	2	369,907
5343	COUNSEL (DEPARTMENT OF HE	D 816	95444	49,492-212,614	1	158,075
5362	*COORDINATING MANAGER (HM	D 816	95948	42,217- 92,408	3	188,908
5363	*DIR OF FISCAL AFFAIRS (H	D 816	95949	49,492-212,614	1	81,432
5367	*PERSONNEL PROGRAM DEVELO	D 816	95955	48,445- 96,135	4	323,133
5371	SR MANAGEMENT CONSULTANT-	D 816	95960	49,492-212,614	1	74,606
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	49,492-212,614	1	85,545
5387	RESEARCH ASSISTANT BEHAV	D 816	21740	35,759- 47,817	1	40,205
5390	LEGAL SECRETARIAL ASSISTA	D 816	10229	32,028- 59,816	1	35,729
5393	MANAGEMENT AUDITOR TRAI	D 816	40501	44,048- 44,048	1	38,303
SUBTOTAL FOR OBJECT 001					655	41,697,775

POSITION SCHEDULE FOR U/A 101				655	41,697,775
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-75	-4,774,554
TOTAL FOR U/A 101				580	36,923,221

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
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	874,954				9-	874,954-
SUBTOTAL FOR F/T SALARIED			9	874,954				9-	874,954-
03 UNSALARIED		031 UNSALARIED		526,147					526,147-
SUBTOTAL FOR UNSALARIED				526,147					526,147-
SUBTOTAL FOR BUDGET CODE 3880			9	1,401,101				9-	1,401,101-
TOTAL FOR			9	1,401,101				9-	1,401,101-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 2090 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	5,070,706	121	5,030,724		1-	39,982-
SUBTOTAL FOR F/T SALARIED			122	5,070,706	121	5,030,724		1-	39,982-
03 UNSALARIED		031 UNSALARIED		578,138		578,138			
SUBTOTAL FOR UNSALARIED				578,138		578,138			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,500		16,500			
		042 LONGEVITY DIFFERENTIAL		110,000		110,000			
		043 SHIFT DIFFERENTIAL		11,000		11,000			
		045 HOLIDAY PAY		26,432		26,432			
		047 OVERTIME		93,500		93,500			
SUBTOTAL FOR ADD GRS PAY				257,432		257,432			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
SUBTOTAL FOR FRINGE BENES				550		550			
SUBTOTAL FOR BUDGET CODE 2090			122	5,906,826	121	5,866,844		1-	39,982-
TOTAL FOR BIOSTATISTICS			122	5,906,826	121	5,866,844		1-	39,982-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2016 Building Operations, Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,200,408	23	1,358,187	157,779
		SUBTOTAL FOR F/T SALARIED	23	1,200,408	23	1,358,187	157,779
03 UNSALARIED		031 UNSALARIED		67,967		67,967	
		SUBTOTAL FOR UNSALARIED		67,967		67,967	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		045 HOLIDAY PAY		31,680		31,680	
		047 OVERTIME		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		126,680		126,680	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,873,977		1,873,977	
		SUBTOTAL FOR AMT TO SCHED		1,873,977		1,873,977	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,000		8,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		157,779			157,779-
		SUBTOTAL FOR FRINGE BENES		165,779		8,000	157,779-
		SUBTOTAL FOR BUDGET CODE 2016	23	3,434,811	23	3,434,811	
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	6,190,427	120	5,941,475	248,952-
		SUBTOTAL FOR F/T SALARIED	120	6,190,427	120	5,941,475	248,952-
		SUBTOTAL FOR BUDGET CODE 2060	120	6,190,427	120	5,941,475	248,952-
		TOTAL FOR LABORATORIES	143	9,625,238	143	9,376,286	248,952-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: S001 EVALUATION OF MENINGOCOCCAL CONJ VACCINE							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		54,685		57,047		2,362	
		SUBTOTAL FOR UNSALARIED		54,685		57,047		2,362	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		167				167-	
		SUBTOTAL FOR ADD GRS PAY		167				167-	
		SUBTOTAL FOR BUDGET CODE S001		54,852		57,047		2,195	
BUDGET CODE: S002 ASSESSING VARICELLA VACCINE EFFECTIVENSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,300			1-	29,300-	
		SUBTOTAL FOR F/T SALARIED	1	29,300			1-	29,300-	
		SUBTOTAL FOR BUDGET CODE S002	1	29,300			1-	29,300-	
BUDGET CODE: S009 IMMUNI&VACC/CHILDREN-REACH MORE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		484,110				484,110-	
		SUBTOTAL FOR F/T SALARIED		484,110				484,110-	
03 UNSALARIED		031 UNSALARIED		4,035				4,035-	
		SUBTOTAL FOR UNSALARIED		4,035				4,035-	
		SUBTOTAL FOR BUDGET CODE S009		488,145				488,145-	
BUDGET CODE: 2000 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	616,611	8	401,624	1-	214,987-	
		SUBTOTAL FOR F/T SALARIED	9	616,611	8	401,624	1-	214,987-	
03 UNSALARIED		031 UNSALARIED		25,784		25,784			
		SUBTOTAL FOR UNSALARIED		25,784		25,784			
04 ADD GRS PAY		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 2000	9	644,395	8	429,408	1-	214,987-	
BUDGET CODE: 2010 TB Treat/Surv - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,043,723	46	3,288,108	4-	755,615-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			50	4,043,723	46	3,288,108	4-		755,615-
03 UNSALARIED		031 UNSALARIED		16,771		16,771			
SUBTOTAL FOR UNSALARIED				16,771		16,771			
SUBTOTAL FOR BUDGET CODE 2010			50	4,060,494	46	3,304,879	4-		755,615-
BUDGET CODE: 2012 TB Treat/Surv - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	696,574	13	696,574			
SUBTOTAL FOR F/T SALARIED			13	696,574	13	696,574			
03 UNSALARIED		031 UNSALARIED		481,030		295,821			185,209-
SUBTOTAL FOR UNSALARIED				481,030		295,821			185,209-
SUBTOTAL FOR BUDGET CODE 2012			13	1,177,604	13	992,395			185,209-
BUDGET CODE: 2013 TB Treat/Surv - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,153,805	13	1,153,805			
SUBTOTAL FOR F/T SALARIED			13	1,153,805	13	1,153,805			
03 UNSALARIED		031 UNSALARIED		555,858		555,858			
SUBTOTAL FOR UNSALARIED				555,858		555,858			
SUBTOTAL FOR BUDGET CODE 2013			13	1,709,663	13	1,709,663			
BUDGET CODE: 2014 TB Treat/Surv - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	289,454	12	289,454			
SUBTOTAL FOR F/T SALARIED			12	289,454	12	289,454			
03 UNSALARIED		031 UNSALARIED		200,426		200,426			
SUBTOTAL FOR UNSALARIED				200,426		200,426			
SUBTOTAL FOR BUDGET CODE 2014			12	489,880	12	489,880			
BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,611,776	30	1,611,776			
SUBTOTAL FOR F/T SALARIED			30	1,611,776	30	1,611,776			

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		358,631		358,631			
SUBTOTAL FOR UNSALARIED					358,631				358,631
04 ADD GRS PAY		045 HOLIDAY PAY		1,863		1,863			
SUBTOTAL FOR ADD GRS PAY					1,863				1,863
SUBTOTAL FOR BUDGET CODE 2015			30	1,972,270	30	1,972,270			
BUDGET CODE: 2017 Disease Intervention/Anthropod									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,040	3	247,040			
SUBTOTAL FOR F/T SALARIED				3	247,040	3			247,040
03 UNSALARIED		031 UNSALARIED		115,613		115,613			
SUBTOTAL FOR UNSALARIED					115,613				115,613
SUBTOTAL FOR BUDGET CODE 2017			3	362,653	3	362,653			
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,062,631	14	972,060	2-		90,571-
SUBTOTAL FOR F/T SALARIED				16	1,062,631	14	972,060	2-	90,571-
03 UNSALARIED		031 UNSALARIED		122,133		2,291			119,842-
SUBTOTAL FOR UNSALARIED					122,133		2,291		119,842-
SUBTOTAL FOR BUDGET CODE 2018			16	1,184,764	14	974,351	2-		210,413-
BUDGET CODE: 2020 STD Treatment/Surveilliance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,182,332	29	1,252,332			70,000
SUBTOTAL FOR F/T SALARIED				29	1,182,332	29	1,252,332		70,000
03 UNSALARIED		031 UNSALARIED		250,446		250,446			
SUBTOTAL FOR UNSALARIED					250,446		250,446		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000					15,000-
		042 LONGEVITY DIFFERENTIAL		55,000					55,000-
SUBTOTAL FOR ADD GRS PAY					70,000				70,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		500		500			
		SUBTOTAL FOR FRINGE BENES		500		500			
		SUBTOTAL FOR BUDGET CODE 2020	29	1,503,278	29	1,503,278			
BUDGET CODE: 2021 STD Treatment/Surveillance - Queens									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	10	594,644	10	594,644			
		SUBTOTAL FOR F/T SALARIED	10	594,644	10	594,644			
03		UNSALARIED							
		031 UNSALARIED		326,376		326,376			
		SUBTOTAL FOR UNSALARIED		326,376		326,376			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		33,000		33,000			
		045 HOLIDAY PAY		12,009		12,009			
		047 OVERTIME		55,000		55,000			
		SUBTOTAL FOR ADD GRS PAY		111,009		111,009			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
		SUBTOTAL FOR FRINGE BENES		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 2021	10	1,054,029	10	1,054,029			
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	20	1,162,963	20	1,162,963			
		SUBTOTAL FOR F/T SALARIED	20	1,162,963	20	1,162,963			
03		UNSALARIED							
		031 UNSALARIED		777,642		777,642			
		SUBTOTAL FOR UNSALARIED		777,642		777,642			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		66,000		66,000			
		042 LONGEVITY DIFFERENTIAL		25,000		25,000			
		045 HOLIDAY PAY		15,000		15,000			
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		131,000		131,000			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		4,400		4,400			
		SUBTOTAL FOR FRINGE BENES		4,400		4,400			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2022			20	2,076,005	20	2,076,005			
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	517,835	9	517,835			
SUBTOTAL FOR F/T SALARIED			9	517,835	9	517,835			
03 UNSALARIED		031 UNSALARIED		472,128		472,128			
SUBTOTAL FOR UNSALARIED				472,128		472,128			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		164,000		164,000			
		042 LONGEVITY DIFFERENTIAL		188,500		188,500			
		047 OVERTIME		9,500		9,500			
SUBTOTAL FOR ADD GRS PAY				362,000		362,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,650		1,650			
SUBTOTAL FOR FRINGE BENES				1,650		1,650			
SUBTOTAL FOR BUDGET CODE 2023			9	1,353,613	9	1,353,613			
BUDGET CODE: 2024 STD Treatment/Surveillance-Brooklyn East									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	745,572	18	745,572			
SUBTOTAL FOR F/T SALARIED			18	745,572	18	745,572			
03 UNSALARIED		031 UNSALARIED		740,074		740,074			
SUBTOTAL FOR UNSALARIED				740,074		740,074			
04 ADD GRS PAY		047 OVERTIME		60,000		60,000			
SUBTOTAL FOR ADD GRS PAY				60,000		60,000			
SUBTOTAL FOR BUDGET CODE 2024			18	1,545,646	18	1,545,646			
BUDGET CODE: 2025 STD Treatment/Surveillance-Brooklyn West									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2025									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2030 TB Reimbursement/Hospitalization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,794	1	44,794			
		SUBTOTAL FOR F/T SALARIED	1	44,794	1	44,794			
		SUBTOTAL FOR BUDGET CODE 2030	1	44,794	1	44,794			
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,691,197	16	1,510,976	4-	180,221-	
		SUBTOTAL FOR F/T SALARIED	20	1,691,197	16	1,510,976	4-	180,221-	
03 UNSALARIED		031 UNSALARIED		763,361		736,903		26,458-	
		SUBTOTAL FOR UNSALARIED		763,361		736,903		26,458-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		45,000		45,000			
		045 HOLIDAY PAY		3,227		3,227			
		047 OVERTIME		37,480				37,480-	
		SUBTOTAL FOR ADD GRS PAY		116,207		78,727		37,480-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500			
		SUBTOTAL FOR FRINGE BENES		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 2040	20	2,572,265	16	2,328,106	4-	244,159-	
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	7,010,051	31	9,671,925		2,661,874	
		SUBTOTAL FOR F/T SALARIED	31	7,010,051	31	9,671,925		2,661,874	
03 UNSALARIED		031 UNSALARIED		277,210				277,210-	
		SUBTOTAL FOR UNSALARIED		277,210				277,210-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		047 OVERTIME		54,400		54,400			
		SUBTOTAL FOR ADD GRS PAY		54,900		54,900			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2050			31	7,343,261	31	9,727,925			2,384,664	
BUDGET CODE: 2080 Pub Health Training, Library, Injury Epi										
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,023,411	47	2,978,677	1-		44,734-	
SUBTOTAL FOR F/T SALARIED			48	3,023,411	47	2,978,677	1-		44,734-	
03 UNSALARIED		031 UNSALARIED		237,680		86,309			151,371-	
SUBTOTAL FOR UNSALARIED				237,680		86,309			151,371-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,650		1,650				
		041 ASSIGNMENT DIFFERENTIAL		38,500		38,500				
		042 LONGEVITY DIFFERENTIAL		38,500		38,500				
		045 HOLIDAY PAY		6,600		6,600				
		047 OVERTIME		110,000		110,000				
SUBTOTAL FOR ADD GRS PAY				195,250		195,250				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100				
SUBTOTAL FOR FRINGE BENES				1,100		1,100				
SUBTOTAL FOR BUDGET CODE 2080			48	3,457,441	47	3,261,336	1-		196,105-	
BUDGET CODE: 2084 World Trade Center Health Registry -CTL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,382,713	9	835,325	3-		547,388-	
SUBTOTAL FOR F/T SALARIED			12	1,382,713	9	835,325	3-		547,388-	
SUBTOTAL FOR BUDGET CODE 2084			12	1,382,713	9	835,325	3-		547,388-	
BUDGET CODE: 3510 EXPANDED & INTERGRATED HIV TESTING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,018,254			16-		1,018,254-	
SUBTOTAL FOR F/T SALARIED			16	1,018,254			16-		1,018,254-	
SUBTOTAL FOR BUDGET CODE 3510			16	1,018,254			16-		1,018,254-	
BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	32		32					
SUBTOTAL FOR F/T SALARIED			32		32					

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3520			32		32			
BUDGET CODE: 3530 Housing Opport for People W/ AIDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,281,499	12	1,900,000	1-	618,501
SUBTOTAL FOR F/T SALARIED			13	1,281,499	12	1,900,000	1-	618,501
SUBTOTAL FOR BUDGET CODE 3530			13	1,281,499	12	1,900,000	1-	618,501
BUDGET CODE: 3550 AIDS PREV-SURVEILLANCE FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	6,566,247	157	7,766,247	5-	1,200,000
SUBTOTAL FOR F/T SALARIED			162	6,566,247	157	7,766,247	5-	1,200,000
03 UNSALARIED		031 UNSALARIED		148,592		148,592		
SUBTOTAL FOR UNSALARIED				148,592		148,592		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,500		1,500		
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
		042 LONGEVITY DIFFERENTIAL		125,000		125,000		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		49,000		49,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				198,500		198,500		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500		
SUBTOTAL FOR FRINGE BENES				1,500		1,500		
SUBTOTAL FOR BUDGET CODE 3550			162	6,914,839	157	8,114,839	5-	1,200,000
BUDGET CODE: 3590 SAMHSA Minority Substance Abuse -FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,676			1-	77,676-
SUBTOTAL FOR F/T SALARIED			1	77,676			1-	77,676-
SUBTOTAL FOR BUDGET CODE 3590			1	77,676			1-	77,676-
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,917,072	33		16-	1,917,072-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			49	1,917,072	33			16-	1,917,072-
03 UNSALARIED		031 UNSALARIED		64,493					64,493-
SUBTOTAL FOR UNSALARIED				64,493					64,493-
SUBTOTAL FOR BUDGET CODE 3610			49	1,981,565	33			16-	1,981,565-
BUDGET CODE: 3620 ENHANCED PERINATAL HIV SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,608				3-	182,608-
SUBTOTAL FOR F/T SALARIED			3	182,608				3-	182,608-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,211					1,211-
		X47 PY OVERTIME		17					17-
		042 LONGEVITY DIFFERENTIAL		5,634					5,634-
		049 BACKPAY - PRIOR YEARS		451					451-
SUBTOTAL FOR ADD GRS PAY				7,313					7,313-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		523					523-
SUBTOTAL FOR FRINGE BENES				523					523-
SUBTOTAL FOR BUDGET CODE 3620			3	190,444				3-	190,444-
BUDGET CODE: 3640 AIDS SURV PERSONS NOT RECEIVING CAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,373				3-	204,373-
SUBTOTAL FOR F/T SALARIED			3	204,373				3-	204,373-
SUBTOTAL FOR BUDGET CODE 3640			3	204,373				3-	204,373-
BUDGET CODE: 3650 AIDS SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,578,906	48	2,578,906		2	
SUBTOTAL FOR F/T SALARIED			46	2,578,906	48	2,578,906		2	
03 UNSALARIED		031 UNSALARIED		333,134		208,386			124,748-
SUBTOTAL FOR UNSALARIED				333,134		208,386			124,748-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		80,000		80,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		101,825		101,825			
		057 BONUS PAYMENTS		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		189,325		189,325			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		2,500			
		SUBTOTAL FOR FRINGE BENES		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 3650	46	3,103,865	48	2,979,117	2	124,748-	
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,993			1-	42,993-	
		SUBTOTAL FOR F/T SALARIED	1	42,993			1-	42,993-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,064				1,064-	
		042 LONGEVITY DIFFERENTIAL		796				796-	
		047 OVERTIME		323				323-	
		SUBTOTAL FOR ADD GRS PAY		2,183				2,183-	
		SUBTOTAL FOR BUDGET CODE 3655	1	45,176			1-	45,176-	
BUDGET CODE: 3660 AIDS YOUTH HIGH RISK-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 3660							
BUDGET CODE: 3690 AIDS CASE DEFINITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	455,142			8-	455,142-	
		SUBTOTAL FOR F/T SALARIED	8	455,142			8-	455,142-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,679				8,679-	
		SUBTOTAL FOR ADD GRS PAY		8,679				8,679-	
		SUBTOTAL FOR BUDGET CODE 3690	8	463,821			8-	463,821-	
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,518,047	47	2,611,163		1,093,116	
			2516						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			47	1,518,047	47	2,611,163	1,093,116
03 UNSALARIED		031 UNSALARIED		35,000			35,000-
SUBTOTAL FOR UNSALARIED				35,000			35,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		65,000		65,000	
		045 HOLIDAY PAY		5,391		5,391	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				97,391		97,391	
SUBTOTAL FOR BUDGET CODE 3710			47	1,650,438	47	2,708,554	1,058,116
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	371,743	7	411,743	40,000
SUBTOTAL FOR F/T SALARIED			7	371,743	7	411,743	40,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,000		26,000	
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				38,000		38,000	
SUBTOTAL FOR BUDGET CODE 3713			7	409,743	7	449,743	40,000
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,040,718	24	1,040,718	
SUBTOTAL FOR F/T SALARIED			24	1,040,718	24	1,040,718	
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			24	1,073,581	24	1,073,581	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	354,055	10	454,055			100,000
SUBTOTAL FOR F/T SALARIED			10	354,055	10	454,055			100,000
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			10	385,641	10	485,641			100,000
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	533,357	16	593,357			60,000
SUBTOTAL FOR F/T SALARIED			16	533,357	16	593,357			60,000
03 UNSALARIED		031 UNSALARIED		19,706		19,706			
SUBTOTAL FOR UNSALARIED				19,706		19,706			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000			
		045 HOLIDAY PAY		1,931		1,931			
		047 OVERTIME		7,000		7,000			
SUBTOTAL FOR ADD GRS PAY				21,931		21,931			
SUBTOTAL FOR BUDGET CODE 3717			16	574,994	16	634,994			60,000
BUDGET CODE: 3720 NY-NY STD									
03 UNSALARIED		031 UNSALARIED		22,915					22,915-
SUBTOTAL FOR UNSALARIED				22,915					22,915-
SUBTOTAL FOR BUDGET CODE 3720				22,915					22,915-
BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS									
03 UNSALARIED		031 UNSALARIED		42,807					42,807-
SUBTOTAL FOR UNSALARIED				42,807					42,807-

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3750					42,807			42,807-	
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,550			3-	168,550-	
SUBTOTAL FOR F/T SALARIED				3	168,550		3-	168,550-	
SUBTOTAL FOR BUDGET CODE 3770				3	168,550		3-	168,550-	
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,669,229	82	3,831,403		162,174	
SUBTOTAL FOR F/T SALARIED				82	3,669,229	82	3,831,403	162,174	
03 UNSALARIED		031 UNSALARIED		148,315		148,315			
SUBTOTAL FOR UNSALARIED					148,315		148,315		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000			
		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000			
		042 LONGEVITY DIFFERENTIAL		41,000		31,000		10,000-	
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		21,000		21,000			
		061 SUPPER MONEY		365		365			
SUBTOTAL FOR ADD GRS PAY					89,365		79,365	10,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 3810				82	3,911,909	82	4,064,083	152,174	
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,026,814	33	1,026,814			
SUBTOTAL FOR F/T SALARIED				33	1,026,814	33	1,026,814		
03 UNSALARIED		031 UNSALARIED		96,597		96,597			
SUBTOTAL FOR UNSALARIED					96,597		96,597		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000			
		042 LONGEVITY DIFFERENTIAL		18,000		18,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		482		482			
		047 OVERTIME		34,000		34,000			
		SUBTOTAL FOR ADD GRS PAY		69,482		69,482			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 3813	33	1,194,893	33	1,194,893			
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,706,993	15	1,706,993			
		SUBTOTAL FOR F/T SALARIED	15	1,706,993	15	1,706,993			
03 UNSALARIED		031 UNSALARIED		161,211		161,211			
		SUBTOTAL FOR UNSALARIED		161,211		161,211			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,000		13,000			
		042 LONGEVITY DIFFERENTIAL		31,000		31,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		8,000		8,000			
		SUBTOTAL FOR ADD GRS PAY		54,000		54,000			
		SUBTOTAL FOR BUDGET CODE 3814	15	1,922,204	15	1,922,204			
BUDGET CODE: 3815 BRONX T.B. FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,129,706	25	1,129,706			
		SUBTOTAL FOR F/T SALARIED	25	1,129,706	25	1,129,706			
03 UNSALARIED		031 UNSALARIED		90,256		90,256			
		SUBTOTAL FOR UNSALARIED		90,256		90,256			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000		11,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 3815	25	1,236,962	25	1,236,962			

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	327,148	1	327,148			
SUBTOTAL FOR F/T SALARIED			1	327,148	1	327,148			
03 UNSALARIED		031 UNSALARIED		29,694		29,694			
SUBTOTAL FOR UNSALARIED				29,694		29,694			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 3816			1	367,842	1	367,842			
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,819,201	39	1,819,201			
SUBTOTAL FOR F/T SALARIED			39	1,819,201	39	1,819,201			
03 UNSALARIED		031 UNSALARIED		146,629		146,629			
SUBTOTAL FOR UNSALARIED				146,629		146,629			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000			
		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			39	2,017,830	39	2,017,830			
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,413,396	26	1,492,287			78,891
			2521						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			26	1,413,396	26	1,492,287			78,891
03 UNSALARIED		031 UNSALARIED		185,557		106,666			78,891-
SUBTOTAL FOR UNSALARIED				185,557		106,666			78,891-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100		100			
		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		3,684		3,684			
		043 SHIFT DIFFERENTIAL		1,939		1,939			
		047 OVERTIME		8,197		8,197			
SUBTOTAL FOR ADD GRS PAY				14,920		14,920			
SUBTOTAL FOR BUDGET CODE 3820			26	1,613,873	26	1,613,873			
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	443,669	6	443,669			
SUBTOTAL FOR F/T SALARIED			6	443,669	6	443,669			
03 UNSALARIED		031 UNSALARIED		17,166		17,166			
SUBTOTAL FOR UNSALARIED				17,166		17,166			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,100		8,100			
		045 HOLIDAY PAY		110		110			
		047 OVERTIME		1,958		1,958			
SUBTOTAL FOR ADD GRS PAY				10,168		10,168			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450		450			
SUBTOTAL FOR FRINGE BENES				450		450			
SUBTOTAL FOR BUDGET CODE 3825			6	471,453	6	471,453			
BUDGET CODE: 3840 TB/DOT PH CAMPAIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,326	1	72,960			17,366-
SUBTOTAL FOR F/T SALARIED			1	90,326	1	72,960			17,366-
03 UNSALARIED		031 UNSALARIED		61,121		47,948			13,173-
SUBTOTAL FOR UNSALARIED				61,121		47,948			13,173-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,176					1,176-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		1,458				1,458-	
		SUBTOTAL FOR ADD GRS PAY		2,634				2,634-	
		SUBTOTAL FOR BUDGET CODE 3840	1	154,081	1	120,908		33,173-	
BUDGET CODE: 3850 WTC - REGISTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,588,643	12	554,282	12-	1,034,361-	
		SUBTOTAL FOR F/T SALARIED	24	1,588,643	12	554,282	12-	1,034,361-	
03 UNSALARIED		031 UNSALARIED		145,110				145,110-	
		SUBTOTAL FOR UNSALARIED		145,110				145,110-	
		SUBTOTAL FOR BUDGET CODE 3850	24	1,733,753	12	554,282	12-	1,179,471-	
BUDGET CODE: 3855 WTC NON-RESPONDER PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	376,295	6	403,693		27,398	
		SUBTOTAL FOR F/T SALARIED	6	376,295	6	403,693		27,398	
03 UNSALARIED		031 UNSALARIED		29,389		26,780		2,609-	
		SUBTOTAL FOR UNSALARIED		29,389		26,780		2,609-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,395				4,395-	
		042 LONGEVITY DIFFERENTIAL		895				895-	
		043 SHIFT DIFFERENTIAL		10				10-	
		045 HOLIDAY PAY		180				180-	
		047 OVERTIME		134				134-	
		061 SUPPER MONEY		248				248-	
		SUBTOTAL FOR ADD GRS PAY		5,862				5,862-	
		SUBTOTAL FOR BUDGET CODE 3855	6	411,546	6	430,473		18,927	
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	4,936,441	131	4,936,441	19		
		SUBTOTAL FOR F/T SALARIED	112	4,936,441	131	4,936,441	19		
03 UNSALARIED		031 UNSALARIED		105,578		75,000		30,578-	
		SUBTOTAL FOR UNSALARIED		105,578		75,000		30,578-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500			
		042 LONGEVITY DIFFERENTIAL		100,000		100,000			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		30,800		30,800			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		147,400		147,400			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,600		3,600			
		SUBTOTAL FOR FRINGE BENES		3,600		3,600			
		SUBTOTAL FOR BUDGET CODE 3910	112	5,193,019	131	5,162,441	19	30,578-	
BUDGET CODE: 3915 GIARDIA PROJECT									
03 UNSALARIED		031 UNSALARIED		3,200		3,200			
		SUBTOTAL FOR UNSALARIED		3,200		3,200			
		SUBTOTAL FOR BUDGET CODE 3915		3,200		3,200			
BUDGET CODE: 3925 TB/DOT/MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	26,208			2-	26,208-	
		SUBTOTAL FOR F/T SALARIED	2	26,208			2-	26,208-	
		SUBTOTAL FOR BUDGET CODE 3925	2	26,208			2-	26,208-	
BUDGET CODE: 3930 WTC HEALTH IMPACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	766,017	9	734,017		32,000-	
		SUBTOTAL FOR F/T SALARIED	9	766,017	9	734,017		32,000-	
03 UNSALARIED		031 UNSALARIED		19,601		51,601		32,000	
		SUBTOTAL FOR UNSALARIED		19,601		51,601		32,000	
		SUBTOTAL FOR BUDGET CODE 3930	9	785,618	9	785,618			
BUDGET CODE: 3935 Contamination Warn Sys Demo Project/DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,270			1-	92,270-	
		SUBTOTAL FOR F/T SALARIED	1	92,270			1-	92,270-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,062					35,062-
		SUBTOTAL FOR FRINGE BENES		35,062					35,062-
		SUBTOTAL FOR BUDGET CODE 3935	1	127,332				1-	127,332-
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,570,319	13	1,619,057		1	48,738
		SUBTOTAL FOR F/T SALARIED	12	1,570,319	13	1,619,057		1	48,738
04 ADD GRS PAY		045 HOLIDAY PAY		1,040		1,040			
		SUBTOTAL FOR ADD GRS PAY		1,040		1,040			
		SUBTOTAL FOR BUDGET CODE 3950	12	1,571,359	13	1,620,097		1	48,738
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	144,646				5-	144,646-
		SUBTOTAL FOR F/T SALARIED	5	144,646				5-	144,646-
03 UNSALARIED		031 UNSALARIED		6,477					6,477-
		SUBTOTAL FOR UNSALARIED		6,477					6,477-
		SUBTOTAL FOR BUDGET CODE 3970	5	151,123				5-	151,123-
BUDGET CODE: 3980 TB EPI STUDIES TASK ORDER 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,035				1-	10,035-
		SUBTOTAL FOR F/T SALARIED	1	10,035				1-	10,035-
		SUBTOTAL FOR BUDGET CODE 3980	1	10,035				1-	10,035-
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	12,066,119	187	14,997,394		49	2,931,275
		SUBTOTAL FOR F/T SALARIED	138	12,066,119	187	14,997,394		49	2,931,275
03 UNSALARIED		031 UNSALARIED		327,409					327,409-
		SUBTOTAL FOR UNSALARIED		327,409					327,409-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04	ADD	GRS PAY	045	HOLIDAY PAY		2,606		2,606	
				047 OVERTIME		151,187		151,187-	
		SUBTOTAL FOR ADD GRS PAY				153,793		151,187-	
						2,606		151,187-	
06	FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN			197,269		197,269-	
		SUBTOTAL FOR FRINGE BENES				197,269		197,269-	
		SUBTOTAL FOR BUDGET CODE 4215		138	12,744,590	187	15,000,000	49	2,255,410
BUDGET CODE: 4225 BT PHS -H1N1 - PH EMERGENCY RESPONSE									
01	F/T SALARIED	001	FULL YEAR POSITIONS	19	1,354,878		19-	1,354,878-	
		SUBTOTAL FOR F/T SALARIED		19	1,354,878		19-	1,354,878-	
03	UNSALARIED	031	UNSALARIED		80,473			80,473-	
		SUBTOTAL FOR UNSALARIED			80,473			80,473-	
04	ADD GRS PAY	047	OVERTIME		100,000			100,000-	
		SUBTOTAL FOR ADD GRS PAY			100,000			100,000-	
		SUBTOTAL FOR BUDGET CODE 4225		19	1,535,351		19-	1,535,351-	
BUDGET CODE: 4355 Lupus Registry									
01	F/T SALARIED	001	FULL YEAR POSITIONS		4,498			4,498-	
		SUBTOTAL FOR F/T SALARIED			4,498			4,498-	
03	UNSALARIED	031	UNSALARIED		19,500			19,500-	
		SUBTOTAL FOR UNSALARIED			19,500			19,500-	
		SUBTOTAL FOR BUDGET CODE 4355			23,998			23,998-	
BUDGET CODE: 4370 URBAN AREA SECURITY INIT. HOMELAND 4									
01	F/T SALARIED	001	FULL YEAR POSITIONS	18	75,000		18-	75,000-	
		SUBTOTAL FOR F/T SALARIED		18	75,000		18-	75,000-	
		SUBTOTAL FOR BUDGET CODE 4370		18	75,000		18-	75,000-	
BUDGET CODE: 4380 STATE HOMELAND SECURITY 5									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	607,850				9-	607,850-
		SUBTOTAL FOR F/T SALARIED	9	607,850				9-	607,850-
		SUBTOTAL FOR BUDGET CODE 4380	9	607,850				9-	607,850-
BUDGET CODE: 4390 URBAN AREA SECURITY INIT. HOMELAND 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	4,046,246				17-	4,046,246-
		SUBTOTAL FOR F/T SALARIED	17	4,046,246				17-	4,046,246-
		SUBTOTAL FOR BUDGET CODE 4390	17	4,046,246				17-	4,046,246-
BUDGET CODE: 4420 URBAN AREA SECURITY INIT. HOMELAND 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	3,428,951				17-	3,428,951-
		SUBTOTAL FOR F/T SALARIED	17	3,428,951				17-	3,428,951-
		SUBTOTAL FOR BUDGET CODE 4420	17	3,428,951				17-	3,428,951-
BUDGET CODE: 4510 HEALTH WORKFORCE RETRAINING INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,473				1-	40,473-
		SUBTOTAL FOR F/T SALARIED	1	40,473				1-	40,473-
		SUBTOTAL FOR BUDGET CODE 4510	1	40,473				1-	40,473-
BUDGET CODE: 4615 MOUNT SINAI: PATERNAL CHILDREN'S STUDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	63,559				2-	63,559-
		SUBTOTAL FOR F/T SALARIED	2	63,559				2-	63,559-
		SUBTOTAL FOR BUDGET CODE 4615	2	63,559				2-	63,559-
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,134				1-	75,134-
		SUBTOTAL FOR F/T SALARIED	1	75,134				1-	75,134-
		SUBTOTAL FOR BUDGET CODE 4720	1	75,134				1-	75,134-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4915	MOUNT SINAI:	NTL CHILDREN STUDY-MANHATTAN						
01 F/T SALARIED	001	FULL YEAR POSITIONS		51,360		37,892		13,468-
		SUBTOTAL FOR F/T SALARIED		51,360		37,892		13,468-
		SUBTOTAL FOR BUDGET CODE 4915		51,360		37,892		13,468-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,408	99,713,998	1,301	88,973,123	107-	10,740,875-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			1,682	116,647,163	1,565	104,216,253	117-	12,430,910-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

DISEASE CONTROL AND EPIDEMIOLOGY - P	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,682	116,647,163	1,565	104,216,253	12,430,910-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,682	116,647,163	1,565	104,216,253	12,430,910-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,872,108		29,740,757	3,131,351-
OTHER CATEGORICAL		3,550,273		6,292,522	2,742,249
CAPITAL FUNDS - I.F.A.					
STATE		15,171,436		14,948,080	223,356-
FEDERAL - C.D.					
FEDERAL - OTHER		64,451,361		52,760,241	11,691,120-
INTRA-CITY SALES		601,985		474,653	127,332-
TOTAL		116,647,163		104,216,253	12,430,910-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
5009	NURSE PRACTICIONER(DEPT H D	816	06611	64,773- 86,448	1	81,797
5019	ADMINISTRATIVE COMMUNITY D	816	10022	49,492-212,614	13	1,094,554
5021	ADMINISTRATIVE STAFF ANAL D	816	10026	49,492-212,614	28	2,846,111
5022	ADMINISTRATIVE STAFF ANAL D	816	1002A	49,151- 76,527	21	1,514,472
5023	ADMINISTRATIVE PUBLIC HEA D	816	10032	49,492-212,614	1	85,115
5024	ADMINISTRATIVE PUBLIC INF D	816	10033	49,492-212,614	6	509,116
5025	ADMINISTRATIVE SUPERVISOR D	816	10035	49,492-212,614	1	73,699
5027	COMPUTER SYSTEMS MANAGER D	816	10050	49,492-212,614	21	1,894,492
5029	HEALTH SERVICES MANAGER D	816	10069	49,492-212,614	33	3,385,768
5030	ADMIN CONTRACT SPECIALIST D	816	10095	49,492-212,614	1	108,668
5036	PRINCIPAL ADMINISTRATIVE D	816	10124	45,978- 75,630	137	6,826,304
5046	CLERICAL AIDE D	816	10250	28,588- 34,624	5	124,295
5047	CLERICAL ASSOCIATE D	816	10251	20,095- 52,966	93	3,223,179
5048	SECRETARY (LEVELS 1A,2A,3 D	816	10252	28,588- 52,966	26	962,910
5056	PROCUREMENT ANALYST D	816	12158	38,595- 81,782	9	501,900
5057	STOCK WORKER D	816	12200	24,233- 46,519	7	232,176
5058	SUPERVISOR OF STOCK WORKE D	816	12202	36,441- 73,260	1	44,604
5060	STAFF ANALYST D	816	12626	45,029- 67,459	11	598,730
5061	ASSOCIATE STAFF ANALYST D	816	12627	57,245- 88,649	83	5,845,206
5072	COMPUTER ASSOCIATE (TECHN D	816	13611	49,786- 95,189	3	165,433
5073	COMPUTER SERVICE TECHNICI D	816	13615	39,747- 55,553	2	79,494
5074	COMPUTER SERVICE TECHNICI D	816	13616	59,604- 77,224	3	190,362
5075	COMPUTER AIDE D	816	13620	39,747- 55,553	2	84,789
5079	COMPUTER SPECIALIST (SOFT D	816	13632	79,462-115,470	18	1,636,524
5080	CERTIFIED IT ADMINISTRATO D	816	13641	79,462-125,864	1	89,393
5081	CERTIFIED IT ADMINISTRATO D	816	13642	67,141-125,864	1	97,344
5082	CERTIFIED IT DEVELOPER (A D	816	13643	67,141-106,348	3	242,706
5083	CERTIFIED IT ADMINISTRATO D	816	13644	67,141-106,348	1	96,270
5084	COMPUTER PROGRAMMER ANALY D	816	13650	39,776- 39,776	1	34,588
5085	COMPUTER PROGRAMMER ANALY D	816	13651	49,676- 70,607	4	211,788
5086	*CERTIFIED LOCAL AREA NET D	816	13691	70,641-111,892	1	79,462
5087	*CERTIFIED APPLICATIONS D	816	13693	70,641-111,892	1	91,936
5089	ASSISTANT CIVIL ENGINEER D	816	20210	55,345- 72,212	1	54,807
5093	TELECOMMUNICATIONS ASSOCI D	816	20247	37,405- 67,853	1	49,534
5098	ASSISTANT ARCHITECT D	816	21210	55,345- 72,212	1	55,345
5099	ARCHITECT D	816	21215	65,698-103,007	1	90,772
5102	LABORATORY ASSOCIATE D	816	21512	36,298- 40,448	34	1,304,558
5103	LABORATORY MICROBIOLOGIST D	816	21513	39,616- 58,194	41	1,924,259
5104	ASSOCIATE LABORATORY MICR D	816	21514	51,091- 88,390	39	2,317,159
5110	CITY RESEARCH SCIENTIST D	816	21744	55,000-118,597	192	15,483,450
5111	*RESEARCH SCIENTIST D	816	21755	65,085- 91,663	2	173,141

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
5113	ASSISTANT CHEMIST	D 816	21810	51,317- 65,345	2	102,634
5115	ASSOCIATE CHEMIST	D 816	21822	51,754- 88,941	11	709,810
5124	AGENCY ATTORNEY	D 816	30087	56,544- 97,737	1	91,077
5128	INTERPRETER (SPANISH)	D 816	31013	40,143- 63,024	1	56,937
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	40,866- 63,127	1	45,711
5139	SUPERVISOR OF MECHANICAL	D 816	34221	55,345- 92,249	1	65,094
5143	ACCOUNTANT	D 816	40510	39,159- 75,555	2	117,986
5145	BOOKKEEPER	D 816	40526	37,197- 57,412	1	42,049
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	1	45,000
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	16	1,024,528
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	19	1,260,386
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	70,824- 70,824	1	70,824
5192	PUBLIC HEALTH EDUCATION T	D 816	51105	42,396- 42,396	1	37,518
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	22	1,247,329
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	49,580- 69,170	70	3,924,281
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	30,002- 33,578	25	782,250
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	242	10,180,506
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	97	5,168,230
5215	X-RAY TECHNICIAN	D 816	51310	55,209- 57,462	5	268,470
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	2	59,950
5230	CASEWORKER	D 816	52304	20,613- 53,254	1	42,382
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	4	206,968
5244	CITY MEDICAL SPECIALIST	D 816	53039	103,038-204,122	8	1,355,135
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	11	1,677,501
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	49,492-212,614	3	394,309
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 35,573	1	33,139
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	2	79,377
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	9	472,935
5264	SENIOR COMMUNITY LIAISON	D 816	56094	45,014- 58,307	3	135,042
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	18	588,373
5268	DEPARTMENT SUPERVISING LI	D 816	60260	53,011- 67,412	2	121,359
5269	DEPARTMENT PRINCIPAL LIBR	D 816	60265	52,987- 65,859	1	71,223
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	53,496- 66,848	3	193,080
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	3	136,549
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	8	338,893
5283	CUSTODIAN	D 816	80609	32,671- 70,107	1	32,671
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	14	460,499
5290	PUBLIC HEALTH ASSISTANT (	D 816	81815	16- 22	1	31,064
5291	CUSTODIAL ASSISTANT	D 816	82015	26,516- 37,671	2	63,138
5292	LABORATORY HELPER	D 816	82107	28,363- 36,882	12	418,364
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	28,777- 34,829	3	89,494

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	2	84,597
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,750	5	513,752
5325	ELECTRICIAN	D 816	91717	80,388- 91,872	1	89,523
5327	SUPERVISOR ELECTRICIAN	D 816	91769	96,374-105,966	1	96,374
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-212,614	1	192,525
5340	ASST COMMISSIONER (COMM D	D 816	95438	49,492-212,614	1	146,016
5342	ASSISTANT COMMISSIONER (L	D 816	95441	49,492-212,614	1	145,836
5385	CORRECTIONAL COUNSELOR	D 816	51273	40,224- 53,788	1	51,073
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	68,227
SUBTOTAL FOR OBJECT 001					1,496	88,136,198

POSITION SCHEDULE FOR U/A 102	1,496	88,136,198
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	69	4,065,105
TOTAL FOR U/A 102	1,565	92,201,303

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3040 District Public Health Office -All Boros									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,791,768	63	2,471,267	2-	320,501-	
SUBTOTAL FOR F/T SALARIED			65	2,791,768	63	2,471,267	2-	320,501-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,500		16,500			
		042 LONGEVITY DIFFERENTIAL		27,500		27,500			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		55,000		55,000			
SUBTOTAL FOR ADD GRS PAY				110,100		110,100			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200			
SUBTOTAL FOR FRINGE BENES				2,200		2,200			
SUBTOTAL FOR BUDGET CODE 3040			65	2,904,068	63	2,583,567	2-	320,501-	
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,976,511	36	2,701,227	5-	275,284-	
SUBTOTAL FOR F/T SALARIED			41	2,976,511	36	2,701,227	5-	275,284-	
03 UNSALARIED		031 UNSALARIED		128,654		102,719		25,935-	
SUBTOTAL FOR UNSALARIED				128,654		102,719		25,935-	
SUBTOTAL FOR BUDGET CODE 3041			41	3,105,165	36	2,803,946	5-	301,219-	
TOTAL FOR DISTRICT SERVICES			106	6,009,233	99	5,387,513	7-	621,720-	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 HPDP Admin, Research, Minority Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	10,769,361	114	11,269,082	3-	499,721	
SUBTOTAL FOR F/T SALARIED			117	10,769,361	114	11,269,082	3-	499,721	
03 UNSALARIED		031 UNSALARIED		515,203		525,348		10,145	
SUBTOTAL FOR UNSALARIED				515,203		525,348		10,145	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300			
		041 ASSIGNMENT DIFFERENTIAL		103,400		103,400			
		042 LONGEVITY DIFFERENTIAL		399,000		399,000			
		043 SHIFT DIFFERENTIAL		35,200		35,200			
		045 HOLIDAY PAY		53,561		53,561			
		047 OVERTIME		574,800		574,800			
		SUBTOTAL FOR ADD GRS PAY		1,169,261		1,169,261			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		48,902		48,902			
		SUBTOTAL FOR AMT TO SCHED		48,902		48,902			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,800		35,800			
		SUBTOTAL FOR FRINGE BENES		35,800		35,800			
		SUBTOTAL FOR BUDGET CODE 3000	117	12,538,527	114	13,048,393	3-	509,866	
BUDGET CODE: 3016 Pre K Vision Screening IC W/ DOE (040)									
03 UNSALARIED		031 UNSALARIED		400,000		400,000			
		SUBTOTAL FOR UNSALARIED		400,000		400,000			
		SUBTOTAL FOR BUDGET CODE 3016		400,000		400,000			
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,939,894	35	2,784,019	2-	155,875-	
		SUBTOTAL FOR F/T SALARIED	37	2,939,894	35	2,784,019	2-	155,875-	
03 UNSALARIED		031 UNSALARIED		37,919				37,919-	
		SUBTOTAL FOR UNSALARIED		37,919				37,919-	
04 ADD GRS PAY		045 HOLIDAY PAY		1,264		1,264			
		SUBTOTAL FOR ADD GRS PAY		1,264		1,264			
		SUBTOTAL FOR BUDGET CODE 3020	37	2,979,077	35	2,785,283	2-	193,794-	
BUDGET CODE: 3021 Maternity Infant Reprod Nurse/Family									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	7,065,020	46	9,016,796		1,951,776	
		SUBTOTAL FOR F/T SALARIED	46	7,065,020	46	9,016,796		1,951,776	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3021			46	7,065,020	46	9,016,796		1,951,776
BUDGET CODE: 3030 Chronic Dis Prevention, Tobacco Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	1,449,546	68	1,111,695		337,851-
SUBTOTAL FOR F/T SALARIED			68	1,449,546	68	1,111,695		337,851-
03 UNSALARIED		031 UNSALARIED		626,138		320,690		305,448-
SUBTOTAL FOR UNSALARIED				626,138		320,690		305,448-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100		
		041 ASSIGNMENT DIFFERENTIAL		9,900		9,900		
		042 LONGEVITY DIFFERENTIAL		2,500		2,500		
		045 HOLIDAY PAY		18,376		18,376		
		047 OVERTIME		11,200		11,200		
SUBTOTAL FOR ADD GRS PAY				43,076		43,076		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600		
SUBTOTAL FOR FRINGE BENES				600		600		
SUBTOTAL FOR BUDGET CODE 3030			68	2,119,360	68	1,476,061		643,299-
BUDGET CODE: 3031 Asthma								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	863,593	6	732,367	2-	131,226-
SUBTOTAL FOR F/T SALARIED			8	863,593	6	732,367	2-	131,226-
03 UNSALARIED		031 UNSALARIED		151,381		52,505		98,876-
SUBTOTAL FOR UNSALARIED				151,381		52,505		98,876-
SUBTOTAL FOR BUDGET CODE 3031			8	1,014,974	6	784,872	2-	230,102-
BUDGET CODE: 3032 Tobacco Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,966,307	23	1,966,307		
SUBTOTAL FOR F/T SALARIED			23	1,966,307	23	1,966,307		
03 UNSALARIED		031 UNSALARIED		3,648		3,648		
SUBTOTAL FOR UNSALARIED				3,648		3,648		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3032			23	1,969,955	23	1,969,955			
BUDGET CODE: 3060 CEO: School Based Health Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	133,249	4	143,325		3	10,076
SUBTOTAL FOR F/T SALARIED			1	133,249	4	143,325		3	10,076
03 UNSALARIED		031 UNSALARIED		94,047		83,971			10,076-
SUBTOTAL FOR UNSALARIED				94,047		83,971			10,076-
SUBTOTAL FOR BUDGET CODE 3060			1	227,296	4	227,296		3	
BUDGET CODE: 3061 School Based Nursing & PHA - Elementary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,497,269	62	3,497,269			
SUBTOTAL FOR F/T SALARIED			62	3,497,269	62	3,497,269			
03 UNSALARIED		031 UNSALARIED		38,962,591		35,754,232			3,208,359-
SUBTOTAL FOR UNSALARIED				38,962,591		35,754,232			3,208,359-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000,000		1,000,000			
		042 LONGEVITY DIFFERENTIAL		500,000		500,000			
		045 HOLIDAY PAY		737,178		737,178			
		047 OVERTIME		100,000		100,000			
SUBTOTAL FOR ADD GRS PAY				2,337,178		2,337,178			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100,000		100,000			
SUBTOTAL FOR FRINGE BENES				100,000		100,000			
SUBTOTAL FOR BUDGET CODE 3061			62	44,897,038	62	41,688,679			3,208,359-
BUDGET CODE: 3062 School Based Nursing & PHA - Interm/High									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,542,623	26	1,542,623			
SUBTOTAL FOR F/T SALARIED			26	1,542,623	26	1,542,623			
03 UNSALARIED		031 UNSALARIED		4,774,073		4,774,073			
SUBTOTAL FOR UNSALARIED				4,774,073		4,774,073			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		356,373		356,373			
SUBTOTAL FOR ADD GRS PAY				356,373		356,373			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3062			26	6,673,069	26	6,673,069		
BUDGET CODE: 3063 Regional Office Staff (Including BNDs)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,358,338	50	2,358,338		
SUBTOTAL FOR F/T SALARIED			50	2,358,338	50	2,358,338		
03 UNSALARIED		031 UNSALARIED		258,041		258,041		
SUBTOTAL FOR UNSALARIED				258,041		258,041		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		147,610		147,610		
SUBTOTAL FOR ADD GRS PAY				147,610		147,610		
SUBTOTAL FOR BUDGET CODE 3063			50	2,763,989	50	2,763,989		
BUDGET CODE: 3064 Physicians and SMDs								
03 UNSALARIED		031 UNSALARIED		3,665,166		3,665,166		
SUBTOTAL FOR UNSALARIED				3,665,166		3,665,166		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		206,780		206,780		
SUBTOTAL FOR ADD GRS PAY				206,780		206,780		
SUBTOTAL FOR BUDGET CODE 3064				3,871,946		3,871,946		
BUDGET CODE: 3065 Vision and Hearing Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,048,221	21	1,048,221		
SUBTOTAL FOR F/T SALARIED			21	1,048,221	21	1,048,221		
03 UNSALARIED		031 UNSALARIED		3,327,867		3,327,867		
SUBTOTAL FOR UNSALARIED				3,327,867		3,327,867		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		246,889		246,889		
SUBTOTAL FOR ADD GRS PAY				246,889		246,889		
SUBTOTAL FOR BUDGET CODE 3065			21	4,622,977	21	4,622,977		
BUDGET CODE: 3066 SH Central Staff & Special Programming								

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,762,849	36	2,762,849			
SUBTOTAL FOR F/T SALARIED			36	2,762,849	36	2,762,849			
03 UNSALARIED		031 UNSALARIED		773,846		773,846			
SUBTOTAL FOR UNSALARIED				773,846		773,846			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,560		115,560			
SUBTOTAL FOR ADD GRS PAY				115,560		115,560			
SUBTOTAL FOR BUDGET CODE 3066			36	3,652,255	36	3,652,255			
BUDGET CODE: 3115 School Health IC W/ DOE (040)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		310,000		310,000			
SUBTOTAL FOR F/T SALARIED				310,000		310,000			
SUBTOTAL FOR BUDGET CODE 3115				310,000		310,000			
BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,500		82,500			
SUBTOTAL FOR F/T SALARIED				82,500		82,500			
SUBTOTAL FOR BUDGET CODE 6112				82,500		82,500			
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,192			2-		81,192-
SUBTOTAL FOR F/T SALARIED			2	81,192			2-		81,192-
SUBTOTAL FOR BUDGET CODE 6320			2	81,192			2-		81,192-
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	33,187			4-		33,187-
SUBTOTAL FOR F/T SALARIED			4	33,187			4-		33,187-
SUBTOTAL FOR BUDGET CODE 6420			4	33,187			4-		33,187-
BUDGET CODE: 6430 PUBLIC HLTH DETAILING PGM - MAYOR'S FUND									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,603				1-	64,603-
		SUBTOTAL FOR F/T SALARIED	1	64,603				1-	64,603-
		SUBTOTAL FOR BUDGET CODE 6430	1	64,603				1-	64,603-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	12,598				1-	12,598-
		SUBTOTAL FOR F/T SALARIED	1	12,598				1-	12,598-
		SUBTOTAL FOR BUDGET CODE 6710	1	12,598				1-	12,598-
BUDGET CODE: 6730 HEART DISEASE AND STROKE PREVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,145				1-	44,145-
		SUBTOTAL FOR F/T SALARIED	1	44,145				1-	44,145-
		SUBTOTAL FOR BUDGET CODE 6730	1	44,145				1-	44,145-
BUDGET CODE: 6760 ALBERT EINSTEIN COLLEGE OF MEDICINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	175,385				4-	175,385-
		SUBTOTAL FOR F/T SALARIED	4	175,385				4-	175,385-
		SUBTOTAL FOR BUDGET CODE 6760	4	175,385				4-	175,385-
BUDGET CODE: 6770 EAT WELL PLAY HARD IN CHILD CARE SETTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,151,676				16-	1,151,676-
		SUBTOTAL FOR F/T SALARIED	16	1,151,676				16-	1,151,676-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		77					77-
		049 BACKPAY - PRIOR YEARS		933					933-
		061 SUPPER MONEY		85					85-
		SUBTOTAL FOR ADD GRS PAY		1,095					1,095-
		SUBTOTAL FOR BUDGET CODE 6770	16	1,152,771				16-	1,152,771-
TOTAL FOR MATERNAL & CHILD HEALTH			524	96,751,864	491	93,374,071		33-	3,377,793-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HEALTH PROMOTION AND DISEASE P		630	102,761,097	590	98,761,584	40- 3,999,513-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

HEALTH PROMOTION AND DISEASE PREVEN.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	630	102,761,097	590	98,761,584	3,999,513-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	630	102,761,097	590	98,761,584	3,999,513-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,222,048		53,709,817	4,512,231-
OTHER CATEGORICAL		7,040,514		10,100,526	3,060,012
CAPITAL FUNDS - I.F.A.					
STATE		33,059,146		29,650,343	3,408,803-
FEDERAL - C.D.					
FEDERAL - OTHER		3,646,889		4,508,398	861,509
INTRA-CITY SALES		792,500		792,500	
TOTAL		102,761,097		98,761,584	3,999,513-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
5009	NURSE PRACTITIONER(DEPT H D	816	06611	64,773- 86,448	1	93,504
5014	FAMILY PUB HEALTH NURSE (D	816	06776	69,000- 69,000	22	1,642,280
5021	ADMINISTRATIVE STAFF ANAL D	816	10026	49,492-212,614	10	1,125,905
5022	ADMINISTRATIVE STAFF ANAL D	816	1002A	49,151- 76,527	30	1,980,315
5023	ADMINISTRATIVE PUBLIC HEA D	816	10032	49,492-212,614	15	1,480,654
5024	ADMINISTRATIVE PUBLIC INF D	816	10033	49,492-212,614	1	86,528
5027	COMPUTER SYSTEMS MANAGER D	816	10050	49,492-212,614	2	237,127
5028	ADMINISTRATIVE DIRECTOR O D	816	10056	49,492-212,614	1	96,171
5029	HEALTH SERVICES MANAGER D	816	10069	49,492-212,614	36	3,482,832
5030	ADMIN CONTRACT SPECIALIST D	816	10095	49,492-212,614	1	58,947
5036	PRINCIPAL ADMINISTRATIVE D	816	10124	45,978- 75,630	50	2,445,960
5046	CLERICAL AIDE D	816	10250	28,588- 34,624	1	24,858
5047	CLERICAL ASSOCIATE D	816	10251	20,095- 52,966	19	650,523
5048	SECRETARY (LEVELS 1A,2A,3 D	816	10252	28,588- 52,966	3	123,179
5056	PROCUREMENT ANALYST D	816	12158	38,595- 81,782	3	162,174
5057	STOCK WORKER D	816	12200	24,233- 46,519	3	98,971
5060	STAFF ANALYST D	816	12626	45,029- 67,459	1	60,942
5061	ASSOCIATE STAFF ANALYST D	816	12627	57,245- 88,649	36	2,615,072
5068	STAFF ANALYST TRAINEE D	816	12749	35,281- 37,394	1	43,317
5072	COMPUTER ASSOCIATE (TECHN D	816	13611	49,786- 95,189	1	49,786
5073	COMPUTER SERVICE TECHNICI D	816	13615	39,747- 55,553	1	46,290
5075	COMPUTER AIDE D	816	13620	39,747- 55,553	2	89,555
5078	COMPUTER ASSOCIATE (SOFTW D	816	13631	64,574- 94,528	1	69,716
5079	COMPUTER SPECIALIST (SOFT D	816	13632	79,462-115,470	5	411,852
5082	CERTIFIED IT DEVELOPER (A D	816	13643	67,141-106,348	1	91,409
5110	CITY RESEARCH SCIENTIST D	816	21744	55,000-118,597	67	5,107,132
5176	NUTRITION CONSULTANT D	816	50905	31,455- 36,746	2	70,589
5180	NUTRITION CONSULTANT D	816	51008	64,033- 64,033	11	704,363
5183	PUBLIC HEALTH NURSE D	816	51011	64,489- 70,824	56	3,865,066
5189	PUBLIC HEALTH NURSE (SCHO D	816	51022	38- 38	6	397,616
5192	PUBLIC HEALTH EDUCATION T D	816	51105	42,396- 42,396	1	37,519
5193	PUBLIC HEALTH EDUCATOR D	816	51110	51,073- 71,532	24	1,399,195
5194	PUBLIC HEALTH EPIDEMIOLOG D	816	51181	49,580- 69,170	7	368,284
5196	ASST PB HLTH ADV (COMM DI D	816	51190	30,002- 33,578	1	32,863
5197	PUBLIC HEALTH ADVISER D	816	51191	34,941- 46,699	51	2,229,267
5199	SUPERVISING PUBLIC HEALTH D	816	51193	48,504- 59,552	14	754,180
5200	PUBLIC HEALTH ADVISER (SC D	816	51195	24- 27	1	38,241
5220	CONSULTANT (PUBLIC HEALTH D	816	51613	57,272- 68,385	6	402,075
5244	CITY MEDICAL SPECIALIST D	816	53039	103,038-204,122	6	845,044
5248	AGENCY MEDICAL DIRECTOR D	816	5304A	49,492-212,614	9	1,423,179
5259	COMMUNITY ASSOCIATE D	816	56057	37,072- 53,788	1	41,806

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	1	65,076
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	22	808,079
5276	SENIOR SPECIAL OFFICER	D 816	70815	47,093- 47,093	6	282,968
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	54,123- 54,123	3	162,495
5278	DIRECTOR OF SECURITY (HRA	D 816	70822	49,492-212,614	1	90,046
5283	CUSTODIAN	D 816	80609	32,671- 70,107	15	525,354
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	24	799,951
5291	CUSTODIAL ASSISTANT	D 816	82015	26,516- 37,671	3	96,836
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	28,777- 34,829	28	861,162
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,580	2	100,892
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	6	240,112
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	1	79,896
5362	*COORDINATING MANAGER (HM	D 816	95948	42,217- 92,408	1	66,375
	SUBTOTAL FOR OBJECT 001				623	39,163,528

POSITION SCHEDULE FOR U/A 103					623	39,163,528
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-33	-2,074,473
TOTAL FOR U/A 103					590	37,089,055

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: Z030 NYC 2030 Air Quality Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	559,369	6		559,369
SUBTOTAL FOR F/T SALARIED			6	559,369	6		559,369
SUBTOTAL FOR BUDGET CODE Z030			6	559,369	6		559,369
BUDGET CODE: 4000 Environmental Admin,Enforc,Occup Dis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,073,086	41	3-	90,000-
SUBTOTAL FOR F/T SALARIED			44	2,073,086	41	3-	90,000-
03 UNSALARIED		031 UNSALARIED		52,683			52,683
SUBTOTAL FOR UNSALARIED				52,683			52,683
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,300			3,300
		045 HOLIDAY PAY		1,304			1,304
		047 OVERTIME		1,100			1,100
SUBTOTAL FOR ADD GRS PAY				5,704			5,704
SUBTOTAL FOR BUDGET CODE 4000			44	2,131,473	41	3-	90,000-
BUDGET CODE: 4010 Day Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,235,150	54	6-	351,763-
SUBTOTAL FOR F/T SALARIED			60	3,235,150	54	6-	351,763-
03 UNSALARIED		031 UNSALARIED		41,137			41,137-
SUBTOTAL FOR UNSALARIED				41,137			41,137-
04 ADD GRS PAY		047 OVERTIME		1,100			1,100
SUBTOTAL FOR ADD GRS PAY				1,100			1,100
SUBTOTAL FOR BUDGET CODE 4010			60	3,277,387	54	6-	392,900-
BUDGET CODE: 4011 Radiation, Water, Reg Qual							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,396,127	41		2,396,127
SUBTOTAL FOR F/T SALARIED			41	2,396,127	41		2,396,127

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		43,926		43,926			
		SUBTOTAL FOR UNSALARIED		43,926		43,926			
		SUBTOTAL FOR BUDGET CODE 4011	41	2,440,053	41	2,440,053			
BUDGET CODE: 4020 Food Safety, Permits, Other Environmentl									
01 F/T SALARIED		001 FULL YEAR POSITIONS	257	15,411,642	296	17,638,230	39		2,226,588
		SUBTOTAL FOR F/T SALARIED	257	15,411,642	296	17,638,230	39		2,226,588
03 UNSALARIED		031 UNSALARIED		316,275		318,766			2,491
		SUBTOTAL FOR UNSALARIED		316,275		318,766			2,491
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000			
		042 LONGEVITY DIFFERENTIAL		800,000		680,000			120,000-
		043 SHIFT DIFFERENTIAL		33,500		33,500			
		045 HOLIDAY PAY		213,726		213,726			
		047 OVERTIME		700,000		700,000			
		SUBTOTAL FOR ADD GRS PAY		1,797,226		1,677,226			120,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		738,969		408,969			330,000-
		SUBTOTAL FOR AMT TO SCHED		738,969		408,969			330,000-
		SUBTOTAL FOR BUDGET CODE 4020	257	18,264,112	296	20,043,191	39		1,779,079
BUDGET CODE: 4030 Lead Poisoning / CHI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,041,537	40	3,054,694	9-		13,157
		SUBTOTAL FOR F/T SALARIED	49	3,041,537	40	3,054,694	9-		13,157
03 UNSALARIED		031 UNSALARIED		324,040		278,240			45,800-
		SUBTOTAL FOR UNSALARIED		324,040		278,240			45,800-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600			
		042 LONGEVITY DIFFERENTIAL		165,000		165,000			
		045 HOLIDAY PAY		17,150		17,150			
		047 OVERTIME		11,000		11,000			
		061 SUPPER MONEY		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		201,400		201,400			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
		SUBTOTAL FOR FRINGE BENES		550		550			
		SUBTOTAL FOR BUDGET CODE 4030	49	3,567,527	40	3,534,884	9-		32,643-
BUDGET CODE: 4040 Pest Control - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	7,308,109	24	6,003,972			1,304,137-
		SUBTOTAL FOR F/T SALARIED	24	7,308,109	24	6,003,972			1,304,137-
03 UNSALARIED		031 UNSALARIED		347,079					347,079-
		SUBTOTAL FOR UNSALARIED		347,079					347,079-
04 ADD GRS PAY		045 HOLIDAY PAY		1,955		1,955			
		SUBTOTAL FOR ADD GRS PAY		1,955		1,955			
		SUBTOTAL FOR BUDGET CODE 4040	24	7,657,143	24	6,005,927			1,651,216-
BUDGET CODE: 4041 Pest Control - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	270,169	6	270,169			
		SUBTOTAL FOR F/T SALARIED	6	270,169	6	270,169			
		SUBTOTAL FOR BUDGET CODE 4041	6	270,169	6	270,169			
BUDGET CODE: 4042 Pest Control - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,813	3	119,813			
		SUBTOTAL FOR F/T SALARIED	3	119,813	3	119,813			
		SUBTOTAL FOR BUDGET CODE 4042	3	119,813	3	119,813			
BUDGET CODE: 4043 Pest Control - Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	156,091	4	156,091			
		SUBTOTAL FOR F/T SALARIED	4	156,091	4	156,091			
		SUBTOTAL FOR BUDGET CODE 4043	4	156,091	4	156,091			
BUDGET CODE: 4044 Pest Control - Queens									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	443,633	114	443,633		42-	
		SUBTOTAL FOR F/T SALARIED	156	443,633	114	443,633		42-	
03 UNSALARIED		031 UNSALARIED		35,884		35,884			
		SUBTOTAL FOR UNSALARIED		35,884		35,884			
		SUBTOTAL FOR BUDGET CODE 4044	156	479,517	114	479,517		42-	
BUDGET CODE: 4045 Anthropol/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	584,953	15	584,953			
		SUBTOTAL FOR F/T SALARIED	15	584,953	15	584,953			
03 UNSALARIED		031 UNSALARIED		43,972		43,972			
		SUBTOTAL FOR UNSALARIED		43,972		43,972			
04 ADD GRS PAY		045 HOLIDAY PAY		1,072		1,072			
		SUBTOTAL FOR ADD GRS PAY		1,072		1,072			
		SUBTOTAL FOR BUDGET CODE 4045	15	629,997	15	629,997			
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	963,393	12	963,393			
		SUBTOTAL FOR F/T SALARIED	12	963,393	12	963,393			
03 UNSALARIED		031 UNSALARIED		116,558		116,558			
		SUBTOTAL FOR UNSALARIED		116,558		116,558			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		6,600		6,600			
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		22,000		22,000			
		SUBTOTAL FOR ADD GRS PAY		80,300		80,300			
		SUBTOTAL FOR BUDGET CODE 4050	12	1,160,251	12	1,160,251			
BUDGET CODE: 4060 Veterinary Public Health Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	749,433	14	719,433		1-	30,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	749,433	14	719,433	1-		30,000-
03 UNSALARIED		031 UNSALARIED		191,720		191,720			
SUBTOTAL FOR UNSALARIED				191,720		191,720			
SUBTOTAL FOR BUDGET CODE 4060			15	941,153	14	911,153	1-		30,000-
BUDGET CODE: 4070 Health Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	636,935	12	636,935			
SUBTOTAL FOR F/T SALARIED			12	636,935	12	636,935			
03 UNSALARIED		031 UNSALARIED		73,875		73,875			
SUBTOTAL FOR UNSALARIED				73,875		73,875			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000			
		042 LONGEVITY DIFFERENTIAL		100,000		100,000			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				160,000		160,000			
SUBTOTAL FOR BUDGET CODE 4070			12	870,810	12	870,810			
BUDGET CODE: 4115 Day Care I/C W/ ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,782			4-		247,782-
SUBTOTAL FOR F/T SALARIED			4	247,782			4-		247,782-
SUBTOTAL FOR BUDGET CODE 4115			4	247,782			4-		247,782-
BUDGET CODE: 4810 DAYCARE INSPECTION PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	3,993,466	149	9,177,032	21		5,183,566
SUBTOTAL FOR F/T SALARIED			128	3,993,466	149	9,177,032	21		5,183,566
04 ADD GRS PAY		045 HOLIDAY PAY		1,264		1,264			
SUBTOTAL FOR ADD GRS PAY				1,264		1,264			
SUBTOTAL FOR BUDGET CODE 4810			128	3,994,730	149	9,178,296	21		5,183,566

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
03 UNSALARIED		031 UNSALARIED		51,381					51,381-
		SUBTOTAL FOR UNSALARIED		51,381					51,381-
		SUBTOTAL FOR BUDGET CODE 8120		51,381					51,381-
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	153,464				4-	153,464-
		SUBTOTAL FOR F/T SALARIED	4	153,464				4-	153,464-
03 UNSALARIED		031 UNSALARIED		20,051					20,051-
		SUBTOTAL FOR UNSALARIED		20,051					20,051-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		673					673-
		047 OVERTIME		30,280					30,280-
		SUBTOTAL FOR ADD GRS PAY		30,953					30,953-
		SUBTOTAL FOR BUDGET CODE 8220	4	204,468				4-	204,468-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,233					29,233-
		SUBTOTAL FOR F/T SALARIED		29,233					29,233-
		SUBTOTAL FOR BUDGET CODE 8240		29,233					29,233-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	163,492				3-	163,492-
		SUBTOTAL FOR F/T SALARIED	3	163,492				3-	163,492-
03 UNSALARIED		031 UNSALARIED		22,970					22,970-
		SUBTOTAL FOR UNSALARIED		22,970					22,970-
		SUBTOTAL FOR BUDGET CODE 8310	3	186,462				3-	186,462-
BUDGET CODE: 8420 HUD LEAD BASED REDUCTION GRANT DEMO 2007									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	63,471				3-	63,471-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	63,471			3-	63,471-
SUBTOTAL FOR BUDGET CODE 8420			3	63,471			3-	63,471-
BUDGET CODE: 8430 HUD LEAD BASED PAINT HAZARD CTRL 2007								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	72,702			3-	72,702-
SUBTOTAL FOR F/T SALARIED			3	72,702			3-	72,702-
SUBTOTAL FOR BUDGET CODE 8430			3	72,702			3-	72,702-
BUDGET CODE: 8440 Healthy Housing Pilot								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,220			1-	71,220-
SUBTOTAL FOR F/T SALARIED			1	71,220			1-	71,220-
SUBTOTAL FOR BUDGET CODE 8440			1	71,220			1-	71,220-
BUDGET CODE: 8510 LEAD POISON-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,891,640	45	2,500,000	13	608,360
SUBTOTAL FOR F/T SALARIED			32	1,891,640	45	2,500,000	13	608,360
03 UNSALARIED		031 UNSALARIED		31,826				31,826-
SUBTOTAL FOR UNSALARIED				31,826				31,826-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000				1,000-
		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-
		042 LONGEVITY DIFFERENTIAL		78,065				78,065-
		045 HOLIDAY PAY		500				500-
		047 OVERTIME		5,000				5,000-
		061 SUPPER MONEY		200				200-
SUBTOTAL FOR ADD GRS PAY				94,765				94,765-
SUBTOTAL FOR BUDGET CODE 8510			32	2,018,231	45	2,500,000	13	481,769
BUDGET CODE: 8515 CROTON FILTRATION PLANT RATMONITOR W/DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,000			3-	120,000-
SUBTOTAL FOR F/T SALARIED			3	120,000			3-	120,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8515			3	120,000				3-	120,000-
BUDGET CODE: 8520 B'KLYN LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	692,394	13	1,198,065		3	505,671
SUBTOTAL FOR F/T SALARIED			10	692,394	13	1,198,065		3	505,671
03 UNSALARIED		031 UNSALARIED		10,288					10,288-
SUBTOTAL FOR UNSALARIED				10,288					10,288-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,360		11,500			6,140
		045 HOLIDAY PAY				300			300
		047 OVERTIME				1,000			1,000
SUBTOTAL FOR ADD GRS PAY				5,360		12,800			7,440
SUBTOTAL FOR BUDGET CODE 8520			10	708,042	13	1,210,865		3	502,823
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	120,911				9-	120,911-
SUBTOTAL FOR F/T SALARIED			9	120,911				9-	120,911-
04 ADD GRS PAY		047 OVERTIME		9,901					9,901-
SUBTOTAL FOR ADD GRS PAY				9,901					9,901-
SUBTOTAL FOR BUDGET CODE 8530			9	130,812				9-	130,812-
BUDGET CODE: 8590 Impact of Herbal Products on Blood Level									
03 UNSALARIED		031 UNSALARIED		32,596					32,596-
SUBTOTAL FOR UNSALARIED				32,596					32,596-
SUBTOTAL FOR BUDGET CODE 8590				32,596					32,596-
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	519,485				5-	519,485-
SUBTOTAL FOR F/T SALARIED			5	519,485				5-	519,485-
03 UNSALARIED		031 UNSALARIED		99,376					99,376-
SUBTOTAL FOR UNSALARIED				99,376					99,376-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8680			5	618,861			5-	618,861-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,000	4	290,000		
SUBTOTAL FOR F/T SALARIED			4	290,000	4	290,000		
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 8815			4	300,000	4	300,000		
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			913	51,374,856	893	55,296,346	20-	3,921,490
TOTAL FOR ENVIRONMENTAL HEALTH - PS			913	51,374,856	893	55,296,346	20-	3,921,490

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	913	51,374,856	893	55,296,346	3,921,490
FINANCIAL PLAN SAVINGS APPROPRIATION	913	51,374,856	893	55,296,346	3,921,490

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,945,522		38,785,165	160,357-
OTHER CATEGORICAL		360,576		360,576	
CAPITAL FUNDS - I.F.A.					
STATE		3,905,428		3,261,444	643,984-
FEDERAL - C.D.					
FEDERAL - OTHER		7,795,548		12,889,161	5,093,613
INTRA-CITY SALES		367,782			367,782-
TOTAL		51,374,856		55,296,346	3,921,490

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
5012	POISON INFORMATION SPECIA	D 816	06663	63,999- 87,813	13	1,117,514
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	12	1,458,287
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	5	377,939
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	4	381,757
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	10	1,173,639
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	55	2,744,801
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	2	57,926
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	73	2,568,972
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	17	605,890
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	1	28,574
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	1	44,564
5057	STOCK WORKER	D 816	12200	24,233- 46,519	1	35,198
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	6	335,463
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	18	1,318,334
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	2	110,017
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	2	94,445
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	716,717
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	2	120,953
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	2	129,325
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	7	570,908
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	67,141-106,348	1	90,570
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	2	111,940
5090	CIVIL ENGINEER	D 816	20215	58,405- 91,573	1	65,931
5101	ASSISTANT SCIENTIST (RADI	D 816	21511	49,201- 64,196	8	439,093
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	1	36,298
5103	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	2	101,597
5105	SCIENTIST (RADIATION CONT	D 816	21516	58,405- 73,553	3	194,920
5106	SENIOR SCIENTIST (RADIATI	D 816	21526	64,348- 82,009	3	223,215
5107	SCIENTIST (WATER ECOLOGY)	D 816	21538	39,168- 70,447	3	188,239
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	37	3,057,725
5118	SENIOR PHYSICIST	D 816	22025	64,348- 82,009	1	72,736
5119	CHIEF CONSULTANT (RADIATI	D 816	22075	49,492-212,614	1	89,166
5128	INTERPRETER (SPANISH)	D 816	31013	40,143- 63,024	1	45,198
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	40,866- 63,127	220	10,654,388
5134	ASSOCIATE PUBLIC HEALTH S	D 816	31220	54,018- 83,993	118	7,346,193
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	2	128,978
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	70,824- 70,824	3	212,472
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	4	230,981
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	49,580- 69,170	9	512,762
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	6	242,557

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	3	155,368
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	10	335,698
5219	CONSULTANT (EARLY CHILDHO	D 816	51611	59,563- 76,773	47	3,107,261
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	1	168,730
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	49,492-212,614	1	137,918
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 35,573	7	232,927
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	15	586,691
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	2	120,747
5263	COMMUNITY LIAISON WORKER	D 816	56093	31,584- 71,340	2	88,577
5264	SENIOR COMMUNITY LIAISON	D 816	56094	45,014- 58,307	2	93,087
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	1	38,135
5296	ADMINISTRATIVE PUBLIC HEA	D 816	82989	49,492-212,614	9	904,426
5302	*CREW CHIEF (PEST CONTROL	D 816	90501	29,237- 34,136	1	33,529
5304	SUPERVISOR (PEST CONTROL)	D 816	90505	32,887- 72,172	18	640,138
5305	EXTERMINATOR	D 816	90510	29,237- 38,687	20	638,484
5306	SUPERVISOR (EXTERMINATORS	D 816	90535	35,278- 39,908	7	270,141
5309	CITY PEST CONTROL AIDE	D 816	90643	27,667- 29,703	56	1,563,654
5387	RESEARCH ASSISTANT BEHAV	D 816	21740	35,759- 47,817	1	48,811
5388	ADMINISTRATIVE CONSULTANT	D 816	10014	49,492-212,614	1	93,278
SUBTOTAL FOR OBJECT 001					883	47,412,984

POSITION SCHEDULE FOR U/A 104				883	47,412,984
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				10	536,953
TOTAL FOR U/A 104				893	47,949,937

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: S005 BYRNE COMPETITIVE:ENHANCING CSI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	270,396	1	324,475			54,079
SUBTOTAL FOR F/T SALARIED			1	270,396	1	324,475			54,079
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		137,902		165,482			27,580
SUBTOTAL FOR ADD GRS PAY				137,902		165,482			27,580
SUBTOTAL FOR BUDGET CODE S005			1	408,298	1	489,957			81,659
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	583,225	8	992,664			409,439
SUBTOTAL FOR F/T SALARIED			8	583,225	8	992,664			409,439
03 UNSALARIED		031 UNSALARIED		34,119		34,119			
SUBTOTAL FOR UNSALARIED				34,119		34,119			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100		100			
SUBTOTAL FOR AMT TO SCHED				100		100			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		922		922			
SUBTOTAL FOR FRINGE BENES				922		922			
SUBTOTAL FOR BUDGET CODE 6011			8	618,366	8	1,027,805			409,439
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,478,689	25	3,889,251	15-		589,438-
SUBTOTAL FOR F/T SALARIED			40	4,478,689	25	3,889,251	15-		589,438-
SUBTOTAL FOR BUDGET CODE 6014			40	4,478,689	25	3,889,251	15-		589,438-
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	472,952	7	467,343			5,609-
SUBTOTAL FOR F/T SALARIED			7	472,952	7	467,343			5,609-
03 UNSALARIED		031 UNSALARIED		12,139		12,139			
SUBTOTAL FOR UNSALARIED				12,139		12,139			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6015			7	485,091	7	479,482		5,609-
BUDGET CODE: 6016 Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,030,456	13	1,508,416	9-	522,040-
SUBTOTAL FOR F/T SALARIED			22	2,030,456	13	1,508,416	9-	522,040-
02 OTH SALARIED		022 SEASONAL POSITIONS		132,494		132,494		
SUBTOTAL FOR OTH SALARIED				132,494		132,494		
03 UNSALARIED		031 UNSALARIED		865,000		865,000		
SUBTOTAL FOR UNSALARIED				865,000		865,000		
04 ADD GRS PAY		047 OVERTIME		321,426		162,085		159,341-
SUBTOTAL FOR ADD GRS PAY				321,426		162,085		159,341-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		25,000		12,000		13,000-
SUBTOTAL FOR FRINGE BENES				25,000		12,000		13,000-
SUBTOTAL FOR BUDGET CODE 6016			22	3,374,376	13	2,679,995	9-	694,381-
BUDGET CODE: 6017 Health and Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	293,194	4	293,194		
SUBTOTAL FOR F/T SALARIED			4	293,194	4	293,194		
SUBTOTAL FOR BUDGET CODE 6017			4	293,194	4	293,194		
BUDGET CODE: 6020 Materials Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	168,842	6	168,842		
SUBTOTAL FOR F/T SALARIED			6	168,842	6	168,842		
SUBTOTAL FOR BUDGET CODE 6020			6	168,842	6	168,842		
BUDGET CODE: 6021 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,780,943	25	1,780,943		
SUBTOTAL FOR F/T SALARIED			25	1,780,943	25	1,780,943		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6021			25	1,780,943	25	1,780,943			
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	423,427	14	423,427			
SUBTOTAL FOR F/T SALARIED			14	423,427	14	423,427			
SUBTOTAL FOR BUDGET CODE 6022			14	423,427	14	423,427			
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,785,663	56	2,789,745			4,082
SUBTOTAL FOR F/T SALARIED			56	2,785,663	56	2,789,745			4,082
04 ADD GRS PAY		047 OVERTIME		47,083		47,083			
SUBTOTAL FOR ADD GRS PAY				47,083		47,083			
SUBTOTAL FOR BUDGET CODE 6031			56	2,832,746	56	2,836,828			4,082
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	7,098,755	25	7,098,755			
SUBTOTAL FOR F/T SALARIED			25	7,098,755	25	7,098,755			
03 UNSALARIED		031 UNSALARIED		6,489		6,489			
SUBTOTAL FOR UNSALARIED				6,489		6,489			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,010		47,010			
		042 LONGEVITY DIFFERENTIAL		46,046		46,046			
		043 SHIFT DIFFERENTIAL		46,448		46,448			
		045 HOLIDAY PAY		38,960		38,960			
SUBTOTAL FOR ADD GRS PAY				178,464		178,464			
SUBTOTAL FOR BUDGET CODE 6032			25	7,283,708	25	7,283,708			
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	146,651	4	146,651			
SUBTOTAL FOR F/T SALARIED			4	146,651	4	146,651			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,045		16,045			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		447		447			
		045 HOLIDAY PAY		8,960		8,960			
		047 OVERTIME		47,084		47,084			
		SUBTOTAL FOR ADD GRS PAY		72,536		72,536			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
		SUBTOTAL FOR FRINGE BENES		712		712			
		SUBTOTAL FOR BUDGET CODE 6033	4	219,899	4	219,899			
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	266,386	7	266,386			
		SUBTOTAL FOR F/T SALARIED	7	266,386	7	266,386			
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
		SUBTOTAL FOR UNSALARIED		50,000		50,000			
04 ADD GRS PAY		047 OVERTIME		45,000		45,000			
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000			
		SUBTOTAL FOR BUDGET CODE 6034	7	361,386	7	361,386			
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	311,780	8	311,780			
		SUBTOTAL FOR F/T SALARIED	8	311,780	8	311,780			
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
		SUBTOTAL FOR UNSALARIED		50,000		50,000			
04 ADD GRS PAY		047 OVERTIME		11,500		11,500			
		SUBTOTAL FOR ADD GRS PAY		11,500		11,500			
		SUBTOTAL FOR BUDGET CODE 6035	8	373,280	8	373,280			
BUDGET CODE: 6036 Bronx Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	644,019	18	644,019			
		SUBTOTAL FOR F/T SALARIED	18	644,019	18	644,019			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031	UNSALARIED		40,000		40,000			
SUBTOTAL FOR UNSALARIED						40,000		40,000		
04 ADD GRS PAY		047	OVERTIME		94,169		94,169			
SUBTOTAL FOR ADD GRS PAY						94,169		94,169		
SUBTOTAL FOR BUDGET CODE 6036					18	778,188	18	778,188		
BUDGET CODE: 6037 Brooklyn Operations										
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	745,186	21	745,186			
SUBTOTAL FOR F/T SALARIED					21	745,186	21	745,186		
03 UNSALARIED		031	UNSALARIED		45,000		45,000			
SUBTOTAL FOR UNSALARIED						45,000		45,000		
04 ADD GRS PAY		047	OVERTIME		154,169		154,169			
SUBTOTAL FOR ADD GRS PAY						154,169		154,169		
SUBTOTAL FOR BUDGET CODE 6037					21	944,355	21	944,355		
BUDGET CODE: 6039 Manhattan Operations										
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	966,189	25	966,189			
SUBTOTAL FOR F/T SALARIED					25	966,189	25	966,189		
03 UNSALARIED		031	UNSALARIED		48,092		48,092			
SUBTOTAL FOR UNSALARIED						48,092		48,092		
04 ADD GRS PAY		047	OVERTIME		122,169		122,169			
SUBTOTAL FOR ADD GRS PAY						122,169		122,169		
SUBTOTAL FOR BUDGET CODE 6039					25	1,136,450	25	1,136,450		
BUDGET CODE: 6041 Queens Operations										
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	831,145	22	831,145			
SUBTOTAL FOR F/T SALARIED					22	831,145	22	831,145		
04 ADD GRS PAY		047	OVERTIME		192,169		92,169			100,000-
SUBTOTAL FOR ADD GRS PAY						192,169		92,169		100,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6041			22	1,023,314	22	923,314	100,000-
BUDGET CODE: 6042 Staten Island Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	155,881	9	155,881	
SUBTOTAL FOR F/T SALARIED			9	155,881	9	155,881	
03 UNSALARIED		031 UNSALARIED		167,015		167,015	
SUBTOTAL FOR UNSALARIED				167,015		167,015	
04 ADD GRS PAY		047 OVERTIME		47,084		47,084	
SUBTOTAL FOR ADD GRS PAY				47,084		47,084	
SUBTOTAL FOR BUDGET CODE 6042			9	369,980	9	369,980	
BUDGET CODE: 6043 Toxicology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,692,526	27	1,692,526	
SUBTOTAL FOR F/T SALARIED			27	1,692,526	27	1,692,526	
04 ADD GRS PAY		047 OVERTIME		94,169		94,169	
SUBTOTAL FOR ADD GRS PAY				94,169		94,169	
SUBTOTAL FOR BUDGET CODE 6043			27	1,786,695	27	1,786,695	
BUDGET CODE: 6044 Histology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	751,161	10	751,161	
SUBTOTAL FOR F/T SALARIED			10	751,161	10	751,161	
03 UNSALARIED		031 UNSALARIED		82,000		82,000	
SUBTOTAL FOR UNSALARIED				82,000		82,000	
04 ADD GRS PAY		047 OVERTIME		47,084		47,084	
SUBTOTAL FOR ADD GRS PAY				47,084		47,084	
SUBTOTAL FOR BUDGET CODE 6044			10	880,245	10	880,245	
BUDGET CODE: 6045 Anthropology							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	674,453	8	674,453			
SUBTOTAL FOR F/T SALARIED			8	674,453	8	674,453			
04 ADD GRS PAY		047 OVERTIME		63,000		63,000			
SUBTOTAL FOR ADD GRS PAY				63,000		63,000			
SUBTOTAL FOR BUDGET CODE 6045			8	737,453	8	737,453			
BUDGET CODE: 6047 Medical Legal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,071,930	37	1,071,930			
SUBTOTAL FOR F/T SALARIED			37	1,071,930	37	1,071,930			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,000		130,000			
		043 SHIFT DIFFERENTIAL		130,000		130,000			
		047 OVERTIME		321,147		121,147			200,000-
SUBTOTAL FOR ADD GRS PAY				581,147		381,147			200,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
SUBTOTAL FOR FRINGE BENES				712		712			
SUBTOTAL FOR BUDGET CODE 6047			37	1,653,789	37	1,453,789			200,000-
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,173	2	56,173			
SUBTOTAL FOR F/T SALARIED			2	56,173	2	56,173			
SUBTOTAL FOR BUDGET CODE 6048			2	56,173	2	56,173			
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	370,016	12	370,016			
SUBTOTAL FOR F/T SALARIED			12	370,016	12	370,016			
03 UNSALARIED		031 UNSALARIED		90,000		90,000			
SUBTOTAL FOR UNSALARIED				90,000		90,000			
04 ADD GRS PAY		047 OVERTIME		55,000		55,000			
SUBTOTAL FOR ADD GRS PAY				55,000		55,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6049			12	515,016	12	515,016			
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	499,898	6	499,898			
SUBTOTAL FOR F/T SALARIED			6	499,898	6	499,898			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
SUBTOTAL FOR FRINGE BENES				712		712			
SUBTOTAL FOR BUDGET CODE 6051			6	500,610	6	500,610			
BUDGET CODE: 6052 Bellevue Mortuary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,136,575	10	1,136,575			
SUBTOTAL FOR F/T SALARIED			10	1,136,575	10	1,136,575			
04 ADD GRS PAY		047 OVERTIME		40,000		40,000			
SUBTOTAL FOR ADD GRS PAY				40,000		40,000			
SUBTOTAL FOR BUDGET CODE 6052			10	1,176,575	10	1,176,575			
BUDGET CODE: 6053 Motor Pool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,055,000	34	1,055,000			
SUBTOTAL FOR F/T SALARIED			34	1,055,000	34	1,055,000			
03 UNSALARIED		031 UNSALARIED		224,000		224,000			
SUBTOTAL FOR UNSALARIED				224,000		224,000			
04 ADD GRS PAY		047 OVERTIME		253,000		53,000			200,000-
SUBTOTAL FOR ADD GRS PAY				253,000		53,000			200,000-
SUBTOTAL FOR BUDGET CODE 6053			34	1,532,000	34	1,332,000			200,000-
BUDGET CODE: 6054 Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000	1	30,000			
SUBTOTAL FOR F/T SALARIED			1	30,000	1	30,000			
SUBTOTAL FOR BUDGET CODE 6054			1	30,000	1	30,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6060 Forensic Biology						
01 F/T SALARIED	001 FULL YEAR POSITIONS	215	12,098,738	200	11,349,337	15- 749,401-
SUBTOTAL FOR F/T SALARIED		215	12,098,738	200	11,349,337	15- 749,401-
SUBTOTAL FOR BUDGET CODE 6060		215	12,098,738	200	11,349,337	15- 749,401-
BUDGET CODE: 6061 Molecular Genetics						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	161,512	2	161,512	
SUBTOTAL FOR F/T SALARIED		2	161,512	2	161,512	
SUBTOTAL FOR BUDGET CODE 6061		2	161,512	2	161,512	
BUDGET CODE: 6062 DNA Lab Capacity Enhancement						
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,005,039	25		1,005,039-
SUBTOTAL FOR F/T SALARIED		25	1,005,039	25		1,005,039-
04 ADD GRS PAY	099 ADD GROSS(& FRINGES) HOLD CODE		512,570			512,570-
SUBTOTAL FOR ADD GRS PAY			512,570			512,570-
SUBTOTAL FOR BUDGET CODE 6062		25	1,517,609	25		1,517,609-
BUDGET CODE: 6064 Aid to Lab - Tox						
04 ADD GRS PAY	047 OVERTIME		18,750			18,750-
SUBTOTAL FOR ADD GRS PAY			18,750			18,750-
SUBTOTAL FOR BUDGET CODE 6064			18,750			18,750-
BUDGET CODE: 6065 Aid to Lab - DNA						
04 ADD GRS PAY	047 OVERTIME		88,062			88,062-
SUBTOTAL FOR ADD GRS PAY			88,062			88,062-
SUBTOTAL FOR BUDGET CODE 6065			88,062			88,062-
BUDGET CODE: 6066 DNA Backlog Reduction						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	210,124	6	210,124			
SUBTOTAL FOR F/T SALARIED			6	210,124	6	210,124			
04 ADD GRS PAY		047 OVERTIME		350,151				350,151-	
		099 ADD GROSS(& FRINGES) HOLD CODE		107,163		107,163			
SUBTOTAL FOR ADD GRS PAY				457,314		107,163		350,151-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,059				10,059-	
SUBTOTAL FOR FRINGE BENES				10,059				10,059-	
SUBTOTAL FOR BUDGET CODE 6066			6	677,497	6	317,287		360,210-	
BUDGET CODE: 6068 URBAN AREA SECURITY INIT. HOMELAND 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	228,308	1			228,308-	
SUBTOTAL FOR F/T SALARIED			1	228,308	1			228,308-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,861				89,861-	
SUBTOTAL FOR FRINGE BENES				89,861				89,861-	
SUBTOTAL FOR BUDGET CODE 6068			1	318,169	1			318,169-	
BUDGET CODE: 6070 Forensic Science Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	155,714	1			155,714-	
SUBTOTAL FOR F/T SALARIED			1	155,714	1			155,714-	
04 ADD GRS PAY		047 OVERTIME		28,800				28,800-	
SUBTOTAL FOR ADD GRS PAY				28,800				28,800-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,247				23,247-	
SUBTOTAL FOR FRINGE BENES				23,247				23,247-	
SUBTOTAL FOR BUDGET CODE 6070			1	207,761	1			207,761-	
BUDGET CODE: 6071 Forensic DNA Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,473			1-	138,473-	
SUBTOTAL FOR F/T SALARIED			1	138,473			1-	138,473-	
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		30,960				30,960-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				30,960			30,960-
SUBTOTAL FOR BUDGET CODE 6071			1	169,433		1-	169,433-
BUDGET CODE: 6072 Using DNA to Identify the Missing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	240,044	4		89,258-
SUBTOTAL FOR F/T SALARIED			2	240,044	4	2	89,258-
04 ADD GRS PAY		047 OVERTIME		146,236			104,603-
				53,827			10,765-
SUBTOTAL FOR ADD GRS PAY				200,063			115,368-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,645			31,645-
SUBTOTAL FOR FRINGE BENES				31,645			31,645-
SUBTOTAL FOR BUDGET CODE 6072			2	471,752	4	2	236,271-
BUDGET CODE: 6073 Regional Catastrophic Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	163,743	1		163,743-
SUBTOTAL FOR F/T SALARIED			1	163,743	1		163,743-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		73,685			73,685-
SUBTOTAL FOR ADD GRS PAY				73,685			73,685-
SUBTOTAL FOR BUDGET CODE 6073			1	237,428	1		237,428-
BUDGET CODE: 6076 NIJ Motor Vehicle Theft Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,528			19,764
SUBTOTAL FOR F/T SALARIED				39,528			19,764
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		11,232			5,617
SUBTOTAL FOR ADD GRS PAY				11,232			5,617
SUBTOTAL FOR BUDGET CODE 6076				50,760			25,381
BUDGET CODE: 6077 Paul Coverdell Competitive Grant							
04 ADD GRS PAY		047 OVERTIME		42,748			28,499-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	099 ADD GROSS(& FRINGES) HOLD CODE		3,731		1,244	2,487-
	SUBTOTAL FOR ADD GRS PAY		46,479		15,493	30,986-
	SUBTOTAL FOR BUDGET CODE 6077		46,479		15,493	30,986-
	TOTAL FOR CHIEF MEDICAL EXAMINER	723	52,287,038	685	47,084,091	38- 5,202,947-
	TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN	723	52,287,038	685	47,084,091	38- 5,202,947-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	723	52,287,038	685	47,084,091	5,202,947-
FINANCIAL PLAN SAVINGS APPROPRIATION	723	52,287,038	685	47,084,091	5,202,947-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,819,999		33,193,178	1,626,821-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,879,462		12,756,554	2,122,908-
FEDERAL - C.D.					
FEDERAL - OTHER		2,350,149		1,134,359	1,215,790-
INTRA-CITY SALES		237,428			237,428-
 TOTAL		 52,287,038		 47,084,091	 5,202,947-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1012	CARPENTER	D 816	92005	76,204- 87,090	1	76,204
1105	CHIEF CITY MEDICAL EXAMIN	D 816	95450	49,492-212,614	1	203,501
1110	DEPUTY COMMISSIONER FOR A	D 816	06318	49,492-212,614	2	317,165
1119	DEPUTY CHIEF CITY MEDICAL	D 816	95451	49,492-212,614	1	202,484
1152	DIRECTOR OF FORENSIC BIOL	D 816	95494	49,492-212,614	1	173,568
1153	CRIMINALIST ASSIST DIR OF	D 816	2184C	49,492-212,614	8	940,174
1154	DIRECTOR (OCME TOXICOLOGI	D 816	95456	49,492-212,614	1	167,941
1155	CRIMINALIST	D 816	21849	38,873- 96,574	34	2,473,453
1156	FORENSIC SCIENTIST(OCME)	D 816	06525	49,352- 65,364	20	1,668,207
1157	ASSISTANT DIRECTOR OF FOR	D 816	06521	49,492-212,614	4	535,425
1158	CRIMINALIST	D 816	21849	38,873- 96,574	67	3,893,082
1159	CRIMINALIST	D 816	06728	32,907- 73,992	50	2,455,565
1198	COORDINATOR OF MORTUARY S	D 816	52090	42,217- 80,855	1	80,308
1204	AGENCY SECURITY DIRECTOR	D 816	06774	49,492-212,614	1	66,470
1213	*ADMINISTRATIVE STAFF ANA	D 816	10026	49,492-212,614	11	942,739
1217	ADMINISTRATIVE CONSTRUCTI	D 816	82991	49,492-212,614	1	123,074
1219	CONSTRUCTION PROJECT MANA	D 816	34202	49,201- 91,573	1	86,528
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	4	431,880
1237	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	16	2,549,755
1238	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	12	2,143,368
1239	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	4	723,336
1243	ASSISTANT DIRECTOR OF TOX	D 816	95499	49,492-212,614	1	137,186
1244	ASSISTANT DIRECTOR OF TOX	D 816	95498	49,492-212,614	1	137,186
1250	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	1	147,867
1325	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	2	276,079
1326	ADMINISTRATIVE PROCUREMEN	D 816	82976	49,492-212,614	2	162,336
1328	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	1	125,534
1333	AGENCY ATTORNEY	D 816	30087	56,544- 97,737	2	148,934
1360	CERTIFIED IT ADMINISTRATO	D 816	13641	79,462-125,864	4	329,889
1361	*CERTIFIED APPLICATIONS D	D 816	13693	70,641-111,892	1	98,800
1362	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-125,864	1	93,600
1366	ADMINISTRATIVE PROJECT MA	D 816	83008	49,492-212,614	3	275,496
1373	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	1	83,617
1379	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	3	293,326
1380	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	4	311,859
1381	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	5	350,898
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	7	583,229
1435	STATIONARY ENGINEER	D 816	91644	96,653-102,750	11	1,130,255
1436	OILER	D 816	91628	96,549- 96,549	1	96,549
1455	CRIMINALIST	D 816	21849	38,873- 96,574	1	80,218
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	3	199,287

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1517	ELECTRICIAN	D 816	91717	80,388- 91,872	1	91,872
1530	*COORDINATING MANAGER (HM	D 816	95948	42,217- 92,408	1	68,771
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	21	1,081,353
1539	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	6	306,282
1560	EVIDENCE AND PROPERTY CON	D 816	71022	48,920- 69,307	48	2,542,080
1735	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	2	219,915
1765	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	1	51,530
1775	ASSISTANT CHEMIST (INCL.	D 816	21810	51,317- 65,345	4	376,925
1784	SENIOR PHOTOGRAPHER	D 816	90635	48,156- 64,848	3	144,596
1785	PHOTOGRAPHER	D 816	90610	42,396- 51,915	2	79,914
1829	MEDICOLEGAL INVESTIGATOR	D 816	53299	67,679- 96,078	27	2,356,207
1858	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	1	54,811
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	1	36,170
1864	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	3	88,764
1958	CITY LABORER (GROUP,A)	D 816	90702	41,635- 46,082	6	278,539
1985	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	2	107,929
2000	PRIN MORTUARY TECHNICIAN	D 816	52017	41,413- 47,975	3	143,904
2002	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	1	35,285
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	36,441- 73,260	2	95,276
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	2	101,330
2090	X-RAY TECHNICIAN	D 816	51310	55,209- 57,462	3	147,872
2091	X-RAY TECHNICIAN	D 816	51310	55,209- 57,462	3	161,088
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	5	206,832
2096	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	2	92,702
2101	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	3	123,047
2102	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	16	578,120
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	19	667,079
2112	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	1	39,747
2140	STOCK WORKER	D 816	12200	24,233- 46,519	6	207,269
2145	ASSISTANT COORDINATOR OF	D 816	52085	47,302- 59,782	3	167,545
2150	PRINCIPAL MORTUARY TECHNI	D 816	52017	41,413- 47,975	18	780,127
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	33,117- 42,095	24	958,041
2180	CRIMINALIST	D 816	21849	38,873- 96,574	4	185,245
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	2	89,492
2194	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	1	31,694
2245	MORTUARY TECHNICIAN	D 816	52015	34,793- 39,577	42	1,581,205
2340	LABORATORY HELPER	D 816	82107	28,363- 36,882	2	67,378
2370	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	8	259,122
2508	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	1	31,852
2883	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	1	42,095
2891	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	1	49,332

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2925	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	4	166,917
2926	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	1	42,095
2938	MAINTENANCE WORKER	D 816	90698	33,742- 54,580	3	149,618
2983	MAINTENANCE WORKER	D 816	90698	33,742- 54,580	1	50,446
3081	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	1	37,983
3102	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	4	144,874
3103	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	4	126,908
3104	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	1	29,565
3165	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	2	85,062
3245	MORTUARY TECHNICIAN	D 816	52015	34,793- 39,577	3	112,896
3795	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	2	87,112
5025	ADMINISTRATIVE SUPERVISOR	D 816	10035	49,492-212,614	1	90,000
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	1	46,015
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	1	63,033
5080	CERTIFIED IT ADMINISTRATO	D 816	13641	79,462-125,864	1	85,000
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	67,141-106,348	1	69,097
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	7	257,320
5279	EVIDENCE AND PROPERTY CON	D 816	71022	48,920- 69,307	1	48,920
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	10	291,840
5294	ADMINISTRATIVE PROCUREMEN	D 816	82976	49,492-212,614	1	83,212
5323	SENIOR STATIONARY ENGINEE	D 816	91638	113,816-121,960	1	113,816
SUBTOTAL FOR OBJECT 001					649	42,226,438

POSITION SCHEDULE FOR U/A 106					649	42,226,438
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					36	2,342,299
TOTAL FOR U/A 106					685	44,568,737

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7002 Correctional Health Services - Medical									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,618		9,618			
SUBTOTAL FOR F/T SALARIED				9,618		9,618			
03 UNSALARIED		031 UNSALARIED		304		304			
SUBTOTAL FOR UNSALARIED				304		304			
SUBTOTAL FOR BUDGET CODE 7002				9,922		9,922			
TOTAL FOR				9,922		9,922			
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7000 MED MAN CARE ADMIN PS CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,075		35,075			
SUBTOTAL FOR F/T SALARIED				35,075		35,075			
SUBTOTAL FOR BUDGET CODE 7000				35,075		35,075			
BUDGET CODE: 7010 MED MAN CARE PS STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	609,262	12	609,262			
SUBTOTAL FOR F/T SALARIED				12	609,262	12	609,262		
03 UNSALARIED		031 UNSALARIED		53,794		53,794			
SUBTOTAL FOR UNSALARIED					53,794		53,794		
SUBTOTAL FOR BUDGET CODE 7010				12	663,056	12	663,056		
BUDGET CODE: 7020 MED MAN CAR PS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	662,656	12	662,656			
SUBTOTAL FOR F/T SALARIED				12	662,656	12	662,656		
04 ADD GRS PAY		045 HOLIDAY PAY		100		100			
		046 TERMINAL LEAVE		100		100			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		100		100			
		056 EARLY RET. TERMINAL LEAVE.....		100		100			
		SUBTOTAL FOR ADD GRS PAY		400		400			
		SUBTOTAL FOR BUDGET CODE 7020	12	663,056	12	663,056			
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	716,139	9	231,091	13-		485,048-
		SUBTOTAL FOR F/T SALARIED	22	716,139	9	231,091	13-		485,048-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500					7,500-
		SUBTOTAL FOR ADD GRS PAY		7,500					7,500-
		SUBTOTAL FOR BUDGET CODE 7025	22	723,639	9	231,091	13-		492,548-
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	87,312			4-		87,312-
		SUBTOTAL FOR F/T SALARIED	4	87,312			4-		87,312-
		SUBTOTAL FOR BUDGET CODE 7040	4	87,312			4-		87,312-
BUDGET CODE: 7045 Influenza Incidence Pilot Project									
03 UNSALARIED		031 UNSALARIED		21,605					21,605-
		SUBTOTAL FOR UNSALARIED		21,605					21,605-
		SUBTOTAL FOR BUDGET CODE 7045		21,605					21,605-
BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	379,003	4	379,003			
		SUBTOTAL FOR F/T SALARIED	4	379,003	4	379,003			
03 UNSALARIED		031 UNSALARIED		2,550		2,550			
		SUBTOTAL FOR UNSALARIED		2,550		2,550			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,168		3,168			
		042 LONGEVITY DIFFERENTIAL		12,155		12,155			
		045 HOLIDAY PAY		908		908			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		55,000		55,000			
		SUBTOTAL FOR ADD GRS PAY		71,231		71,231			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 7050	4	453,884	4	453,884			
BUDGET CODE: 7051 Clinic & Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	5,342,553	60	5,472,787	7-		130,234
		SUBTOTAL FOR F/T SALARIED	67	5,342,553	60	5,472,787	7-		130,234
03 UNSALARIED		031 UNSALARIED		78,601		58,757			19,844-
		SUBTOTAL FOR UNSALARIED		78,601		58,757			19,844-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		20,570		20,570			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		41,800		41,800			
		SUBTOTAL FOR ADD GRS PAY		71,412		71,412			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		79,357		79,357			
		SUBTOTAL FOR AMT TO SCHED		79,357		79,357			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,850		3,850			
		SUBTOTAL FOR FRINGE BENES		3,850		3,850			
		SUBTOTAL FOR BUDGET CODE 7051	67	5,575,773	60	5,686,163	7-		110,390
BUDGET CODE: 7052 Management, Planning & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	713,726	11	713,726			
		SUBTOTAL FOR F/T SALARIED	11	713,726	11	713,726			
		SUBTOTAL FOR BUDGET CODE 7052	11	713,726	11	713,726			
BUDGET CODE: 7054 Managed Care Prof Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		159,818		159,818			
		SUBTOTAL FOR F/T SALARIED		159,818		159,818			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,970		2,970			
		041 ASSIGNMENT DIFFERENTIAL		31,680		31,680			
		042 LONGEVITY DIFFERENTIAL		9,900		9,900			
		045 HOLIDAY PAY		3,300		3,300			
		SUBTOTAL FOR ADD GRS PAY		47,850		47,850			
		SUBTOTAL FOR BUDGET CODE 7054		207,668		207,668			
BUDGET CODE: 7060 Take Care New York									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,333	6	468,333			
		SUBTOTAL FOR F/T SALARIED	6	468,333	6	468,333			
03 UNSALARIED		031 UNSALARIED		135,312		135,312			
		SUBTOTAL FOR UNSALARIED		135,312		135,312			
		SUBTOTAL FOR BUDGET CODE 7060	6	603,645	6	603,645			
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,676		204,676			
		SUBTOTAL FOR F/T SALARIED		204,676		204,676			
03 UNSALARIED		031 UNSALARIED		12,714		12,714			
		SUBTOTAL FOR UNSALARIED		12,714		12,714			
		SUBTOTAL FOR BUDGET CODE 7065		217,390		217,390			
BUDGET CODE: 7066 PCIP Expansion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,958,650	24	1,958,650			
		SUBTOTAL FOR F/T SALARIED	24	1,958,650	24	1,958,650			
		SUBTOTAL FOR BUDGET CODE 7066	24	1,958,650	24	1,958,650			
BUDGET CODE: 7070 AGENCY FOR HEALTHCARE RESEARCH AND QLTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,431			1-	104,431-	
		SUBTOTAL FOR F/T SALARIED	1	104,431			1-	104,431-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		67,528					67,528-
SUBTOTAL FOR UNSALARIED					67,528				67,528-
04 ADD GRS PAY		045 HOLIDAY PAY		409					409-
SUBTOTAL FOR ADD GRS PAY					409				409-
SUBTOTAL FOR BUDGET CODE 7070			1	172,368				1-	172,368-
BUDGET CODE: 7080 CENTER OF EXCELLENCE FOR PH INFORMATICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	65,211				4-	65,211-
SUBTOTAL FOR F/T SALARIED				4	65,211			4-	65,211-
03 UNSALARIED		031 UNSALARIED		8,001					8,001-
SUBTOTAL FOR UNSALARIED					8,001				8,001-
SUBTOTAL FOR BUDGET CODE 7080			4	73,212				4-	73,212-
BUDGET CODE: 7090 AIDS INSTITUTE - CAPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,861				1-	65,861-
SUBTOTAL FOR F/T SALARIED				1	65,861			1-	65,861-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		995					995-
SUBTOTAL FOR ADD GRS PAY					995				995-
SUBTOTAL FOR BUDGET CODE 7090			1	66,856				1-	66,856-
BUDGET CODE: 7110 Enhancing Linkages to HIV Primary Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,266				2-	158,266-
SUBTOTAL FOR F/T SALARIED				2	158,266			2-	158,266-
SUBTOTAL FOR BUDGET CODE 7110			2	158,266				2-	158,266-
BUDGET CODE: 7130 HEAL NY PHASE V HEALTH INFORMATION TECH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	741,591	7	36,834			704,757-
SUBTOTAL FOR F/T SALARIED				7	741,591	7	36,834		704,757-
03 UNSALARIED		031 UNSALARIED		60,000					60,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					60,000				60,000-
SUBTOTAL FOR BUDGET CODE 7130				7	801,591	7	36,834		764,757-
BUDGET CODE: 7140 H1N1 Homeland Security BioWatch									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,000				1-	72,000-
SUBTOTAL FOR F/T SALARIED				1	72,000			1-	72,000-
03 UNSALARIED		031 UNSALARIED		106,894					106,894-
SUBTOTAL FOR UNSALARIED					106,894				106,894-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		13					13-
		047 OVERTIME		16,579					16,579-
SUBTOTAL FOR ADD GRS PAY					16,592				16,592-
SUBTOTAL FOR BUDGET CODE 7140				1	195,486			1-	195,486-
BUDGET CODE: 7220 Health Information Exchanges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	40,228				3-	40,228-
SUBTOTAL FOR F/T SALARIED				3	40,228			3-	40,228-
SUBTOTAL FOR BUDGET CODE 7220				3	40,228			3-	40,228-
TOTAL FOR ADMINISTRATION				181	13,432,486	145	11,470,238	36-	1,962,248-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	62,736				2-	62,736-
SUBTOTAL FOR F/T SALARIED				2	62,736			2-	62,736-
SUBTOTAL FOR BUDGET CODE 7030				2	62,736			2-	62,736-
BUDGET CODE: 7053 Health Insurance Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,674,859	26	1,267,215		7-	407,644-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			33	1,674,859	26	1,267,215	7-	407,644-
03	UN SALARIED	031 UN SALARIED		325,184		170,703		154,481-
SUBTOTAL FOR UNSALARIED				325,184		170,703		154,481-
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		330		330		
		041 ASSIGNMENT DIFFERENTIAL		3,520		3,520		
		042 LONGEVITY DIFFERENTIAL		39,600		39,600		
		045 HOLIDAY PAY		14,209		14,209		
SUBTOTAL FOR ADD GRS PAY				57,659		57,659		
SUBTOTAL FOR BUDGET CODE 7053			33	2,057,702	26	1,495,577	7-	562,125-
BUDGET CODE: 7056 Oral Health								
01	F/T SALARIED	001 FULL YEAR POSITIONS		162,866		162,866		
SUBTOTAL FOR F/T SALARIED				162,866		162,866		
02	OTH SALARIED	021 PART-TIME POSITIONS		84,605		84,605		
SUBTOTAL FOR OTH SALARIED				84,605		84,605		
03	UN SALARIED	031 UN SALARIED		381,876		381,876		
SUBTOTAL FOR UNSALARIED				381,876		381,876		
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		5,500		5,500		
		041 ASSIGNMENT DIFFERENTIAL		13,200		13,200		
		042 LONGEVITY DIFFERENTIAL		225,500		225,500		
		045 HOLIDAY PAY		4,400		4,400		
		047 OVERTIME		13,200		13,200		
SUBTOTAL FOR ADD GRS PAY				261,800		261,800		
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		13,200		13,200		
SUBTOTAL FOR FRINGE BENES				13,200		13,200		
SUBTOTAL FOR BUDGET CODE 7056				904,347		904,347		
TOTAL FOR MATERNAL & CHILD HEALTH			35	3,024,785	26	2,399,924	9-	624,861-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7057 CHS - Medical and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,221,827	61	3,705,302	7-	7-	516,525-
SUBTOTAL FOR F/T SALARIED			68	4,221,827	61	3,705,302	7-	7-	516,525-
02 OTH SALARIED		021 PART-TIME POSITIONS		8,278		8,278			
SUBTOTAL FOR OTH SALARIED				8,278		8,278			
03 UNSALARIED		031 UNSALARIED		113,419		42,871			70,548-
SUBTOTAL FOR UNSALARIED				113,419		42,871			70,548-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100			
		041 ASSIGNMENT DIFFERENTIAL		7,920		7,920			
		042 LONGEVITY DIFFERENTIAL		60,775		60,775			
		043 SHIFT DIFFERENTIAL		4,180		4,180			
		045 HOLIDAY PAY		2,806		2,806			
SUBTOTAL FOR ADD GRS PAY				76,781		76,781			
SUBTOTAL FOR BUDGET CODE 7057			68	4,420,305	61	3,833,232	7-	7-	587,073-
BUDGET CODE: 7058 CHS - Mental Hygiene									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	893,528	14	893,528		14	
SUBTOTAL FOR F/T SALARIED			14	893,528	14	893,528		14	
02 OTH SALARIED		021 PART-TIME POSITIONS		13,321		13,321			
SUBTOTAL FOR OTH SALARIED				13,321		13,321			
03 UNSALARIED		031 UNSALARIED		135,479		135,479			
SUBTOTAL FOR UNSALARIED				135,479		135,479			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,500		5,500			
		041 ASSIGNMENT DIFFERENTIAL		6,100		6,100			
		042 LONGEVITY DIFFERENTIAL		20,900		20,900			
		043 SHIFT DIFFERENTIAL		1,100		1,100			
		045 HOLIDAY PAY		1,729		1,729			
		047 OVERTIME		27,500		27,500			
SUBTOTAL FOR ADD GRS PAY				62,829		62,829			
SUBTOTAL FOR BUDGET CODE 7058			14	1,105,157	14	1,105,157			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7064 Transitional Health Care Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,076,450		204,825	11-	871,625-
		SUBTOTAL FOR F/T SALARIED	11	1,076,450		204,825	11-	871,625-
03 UNSALARIED		031 UNSALARIED		42,867		42,867		
		SUBTOTAL FOR UNSALARIED		42,867		42,867		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,320		1,320		
		047 OVERTIME		13,200		13,200		
		SUBTOTAL FOR ADD GRS PAY		14,520		14,520		
		SUBTOTAL FOR BUDGET CODE 7064	11	1,133,837		262,212	11-	871,625-
BUDGET CODE: 7610 The Bridge: Health EducationandDischarge								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	757,520			21-	757,520-
		SUBTOTAL FOR F/T SALARIED	21	757,520			21-	757,520-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22				22-
		SUBTOTAL FOR ADD GRS PAY		22				22-
		SUBTOTAL FOR BUDGET CODE 7610	21	757,542			21-	757,542-
		TOTAL FOR PRISON HEALTH SERVICES	114	7,416,841	75	5,200,601	39-	2,216,240-
		TOTAL FOR HEALTH CARE ACCESS AND IMPROVE	330	23,884,034	246	19,080,685	84-	4,803,349-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

HEALTH CARE ACCESS AND IMPROVEMENT -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	330	23,884,034	246	19,080,685	4,803,349-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	330	23,884,034	246	19,080,685	4,803,349-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,635,037		12,708,464	73,427
OTHER CATEGORICAL		779,147			779,147-
CAPITAL FUNDS - I.F.A.					
STATE		7,374,906		5,248,749	2,126,157-
FEDERAL - C.D.					
FEDERAL - OTHER		2,371,305		892,381	1,478,924-
INTRA-CITY SALES		723,639		231,091	492,548-
TOTAL		23,884,034		19,080,685	4,803,349-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

DEPARTMENTAL ESTI FY11

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	7	554,644
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	14	1,465,002
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	5	325,726
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	3	273,035
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	4	336,723
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	18	1,789,047
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	21	1,097,701
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	5	250,470
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	28,588
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	14	559,190
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	3	102,911
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	1	31,852
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	2	94,805
5057	STOCK WORKER	D 816	12200	24,233- 46,519	3	95,619
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	36,441- 73,260	4	165,241
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	8	435,253
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	32	2,316,690
5065	*SUPERVISING SYSTEMS ANAL	D 816	12650	37,229- 64,199	2	107,511
5068	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	1	44,137
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	1	53,615
5074	SUPERVISING COMPUTER SERV	D 816	13616	59,604- 77,224	1	51,830
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	1	39,747
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	1	49,676
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	8	649,913
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	11	875,557
5124	AGENCY ATTORNEY	D 816	30087	56,544- 97,737	2	182,793
5145	BOOKKEEPER	D 816	40526	37,197- 57,412	1	37,197
5186	CONSULTANT PUBLIC HEALTH	D 816	51015	70,824- 70,824	1	70,792
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	11	629,939
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	30,002- 33,578	1	32,863
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	46	1,892,321
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	11	599,946
5204	COUNSELOR (ADDICTION TREA	D 816	51214	42,617- 54,436	1	47,939
5228	PSYCHOLOGIST	D 816	52110	62,191- 91,002	1	88,982
5230	CASEWORKER	D 816	52304	20,613- 53,254	1	40,224
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 73,820	2	141,620
5244	CITY MEDICAL SPECIALIST	D 816	53039	103,038-204,122	2	311,977
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	1	184,954
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	1	38,933
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	11	604,654

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

					DEPARTMENTAL ESTI FY11	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5264	SENIOR COMMUNITY LIAISON	D 816	56094	45,014- 58,307	4	180,240
5265	PRIN COMM LIAISON WKR W E	D 816	56095	58,307- 71,340	1	64,418
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	53,496- 66,848	1	47,342
5286	SENIOR HOUSEKEEPER	D 816	80735	37,972- 47,327	1	37,972
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	1	37,043
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	3	89,140
5295	ADMINISTRATIVE PSYCHOLOGI	D 816	82980	49,492-212,614	1	118,529
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,580	1	47,982
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	8	334,606
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	189,280
5338	DIRECTOR OF NURSING SERVI	D 816	95435	49,492-212,614	1	118,347
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	8	780,557
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	1	132,334
5362	*COORDINATING MANAGER (HM	D 816	95948	42,217- 92,408	8	496,454
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	49,492-212,614	2	226,216
5366	PERSONNEL DIRECTOR - HEAL	D 816	95954	54,408-106,529	1	119,230
5368	SR ASSOCIATE HEALTH PROGR	D 816	95956	49,492-212,614	1	140,947
5370	SENIOR EXECUTIVE SECRETAR	D 816	95959	49,492-212,614	1	60,662
5373	* ATTENDING DENTIST (HMH)	D 816	97020	87,152-135,202	1	141,202
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	78,624
5385	CORRECTIONAL COUNSELOR	D 816	51273	40,224- 53,788	2	85,000
5386	ASSOCIATE CORRECTIONAL CO	D 816	51274	58,307- 69,211	2	116,684
SUBTOTAL FOR OBJECT 001					319	20,632,346

POSITION SCHEDULE FOR U/A 107	319	20,632,346
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-73	-4,721,509
TOTAL FOR U/A 107	246	15,910,837

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8084 World Trade Center Health Registry - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	537,218	8	537,218			
SUBTOTAL FOR F/T SALARIED			8	537,218	8	537,218			
SUBTOTAL FOR BUDGET CODE 8084			8	537,218	8	537,218			
BUDGET CODE: 8719 MH-CJ Enhanced Oversight									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,886,198		3,092,448			1,206,250
SUBTOTAL FOR F/T SALARIED				1,886,198		3,092,448			1,206,250
SUBTOTAL FOR BUDGET CODE 8719				1,886,198		3,092,448			1,206,250
TOTAL FOR			8	2,423,416	8	3,629,666			1,206,250
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8085 NY/NY III Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,016,518	17	1,144,954	2		128,436
SUBTOTAL FOR F/T SALARIED			15	1,016,518	17	1,144,954	2		128,436
SUBTOTAL FOR BUDGET CODE 8085			15	1,016,518	17	1,144,954	2		128,436
BUDGET CODE: 8402 MEDICAID SALARY SHARING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	893,000	16	893,000			
SUBTOTAL FOR F/T SALARIED			16	893,000	16	893,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		10,000		10,000			
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				47,000		47,000			
SUBTOTAL FOR BUDGET CODE 8402			16	940,000	16	940,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,088	2		144,088
		SUBTOTAL FOR F/T SALARIED	2	144,088	2		144,088
03 UNSALARIED		031 UNSALARIED		3,729			3,729
		SUBTOTAL FOR UNSALARIED		3,729			3,729
04 ADD GRS PAY		047 OVERTIME		75			75
		SUBTOTAL FOR ADD GRS PAY		75			75
		SUBTOTAL FOR BUDGET CODE 8403	2	147,892	2		147,892
BUDGET CODE: 8410 EXPANDED CHILDREN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,962	5		211,962
		SUBTOTAL FOR F/T SALARIED	5	211,962	5		211,962
03 UNSALARIED		031 UNSALARIED		125,000			125,000
		SUBTOTAL FOR UNSALARIED		125,000			125,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			2,500
		042 LONGEVITY DIFFERENTIAL		9,000			9,000
		SUBTOTAL FOR ADD GRS PAY		11,500			11,500
		SUBTOTAL FOR BUDGET CODE 8410	5	348,462	5		348,462
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,613	1		64,613
		SUBTOTAL FOR F/T SALARIED	1	64,613	1		64,613
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,115			11,115
		SUBTOTAL FOR ADD GRS PAY		11,115			11,115
		SUBTOTAL FOR BUDGET CODE 8503	1	75,728	1		75,728
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	389,131	6		389,131
		SUBTOTAL FOR F/T SALARIED	6	389,131	6		389,131

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 8504	6	390,131	6	390,131			
BUDGET CODE: 8508 PROGRAM SERVICES-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	956,692	17	956,692			
		SUBTOTAL FOR F/T SALARIED	17	956,692	17	956,692			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50		50			
		042 LONGEVITY DIFFERENTIAL		16,050		16,050			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		16,200		16,200			
		SUBTOTAL FOR BUDGET CODE 8508	17	972,892	17	972,892			
BUDGET CODE: 8509 MEDICAID MANAGE CARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
		SUBTOTAL FOR F/T SALARIED	3		3				
		SUBTOTAL FOR BUDGET CODE 8509	3		3				
BUDGET CODE: 8601 EARLY INTERVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	293,145	22	293,145			
		SUBTOTAL FOR F/T SALARIED	22	293,145	22	293,145			
03 UNSALARIED		031 UNSALARIED		24,464		24,464			
		SUBTOTAL FOR UNSALARIED		24,464		24,464			
		SUBTOTAL FOR BUDGET CODE 8601	22	317,609	22	317,609			
BUDGET CODE: 8608 EARLY INTERVENTION SPEND DOWN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,141,095	31	2,141,095			
		SUBTOTAL FOR F/T SALARIED	31	2,141,095	31	2,141,095			
03 UNSALARIED		031 UNSALARIED		146,200		146,200			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					146,200		146,200		
SUBTOTAL FOR BUDGET CODE 8608				31	2,287,295	31	2,287,295		
BUDGET CODE: 8701 MANAGEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	10,827,339	120	11,016,908			189,569
SUBTOTAL FOR F/T SALARIED				120	10,827,339	120	11,016,908		189,569
03 UNSALARIED		031 UNSALARIED		903,263		911,882			8,619
SUBTOTAL FOR UNSALARIED					903,263		911,882		8,619
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		51,140		51,140			
		042 LONGEVITY DIFFERENTIAL		119,413		119,413			
		047 OVERTIME		12,592		12,592			
		061 SUPPER MONEY		750		750			
SUBTOTAL FOR ADD GRS PAY					183,895		183,895		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,525		32,525			
		053 AMOUNT TO BE SCHEDULED-PS		439,510		439,510			
SUBTOTAL FOR AMT TO SCHED					472,035		472,035		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		13,360		13,360			
SUBTOTAL FOR FRINGE BENES					13,360		13,360		
SUBTOTAL FOR BUDGET CODE 8701				120	12,399,892	120	12,598,080		198,188
BUDGET CODE: 8702 CSS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,896,925	27	1,896,925			
SUBTOTAL FOR F/T SALARIED				27	1,896,925	27	1,896,925		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		27,009		27,009			
		047 OVERTIME		2,097		2,097			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					29,851		29,851		
SUBTOTAL FOR BUDGET CODE 8702				27	1,926,776	27	1,926,776		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8703 MCKINNEY NY NY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,312	3	155,312			
SUBTOTAL FOR F/T SALARIED			3	155,312	3	155,312			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,597		12,597			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				12,897		12,897			
SUBTOTAL FOR BUDGET CODE 8703			3	168,209	3	168,209			
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	307,274	5	307,274			
SUBTOTAL FOR F/T SALARIED			5	307,274	5	307,274			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				9,051		9,051			
SUBTOTAL FOR BUDGET CODE 8704			5	316,325	5	316,325			
BUDGET CODE: 8705 INTENSIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	270,568	7	270,568			
SUBTOTAL FOR F/T SALARIED			7	270,568	7	270,568			
03 UNSALARIED		031 UNSALARIED		6,472		6,472			
SUBTOTAL FOR UNSALARIED				6,472		6,472			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915			
		042 LONGEVITY DIFFERENTIAL		8,011		8,011			
		047 OVERTIME		1,048		1,048			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				12,174		12,174			
SUBTOTAL FOR BUDGET CODE 8705			7	289,214	7	289,214			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,484,669	26	1,484,669			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			26	1,484,669	26	1,484,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 8706			26	1,504,669	26	1,504,669	
BUDGET CODE: 8708 MANAGEMENT SVCS-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	605,514	17	605,514	
SUBTOTAL FOR F/T SALARIED			17	605,514	17	605,514	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,231		2,231	
		042 LONGEVITY DIFFERENTIAL		14,901		14,901	
		047 OVERTIME		185		185	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				17,417		17,417	
SUBTOTAL FOR BUDGET CODE 8708			17	622,931	17	622,931	
BUDGET CODE: 8709 KENDRA - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,753	2	194,753	
SUBTOTAL FOR F/T SALARIED			2	194,753	2	194,753	
SUBTOTAL FOR BUDGET CODE 8709			2	194,753	2	194,753	
BUDGET CODE: 8712 CHS M.H. Discharge Planners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	922,156	23	922,156	
SUBTOTAL FOR F/T SALARIED			23	922,156	23	922,156	
SUBTOTAL FOR BUDGET CODE 8712			23	922,156	23	922,156	
BUDGET CODE: 8713 Mental Health Discharge Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,048,317	44	2,048,317	
SUBTOTAL FOR F/T SALARIED			44	2,048,317	44	2,048,317	
SUBTOTAL FOR BUDGET CODE 8713			44	2,048,317	44	2,048,317	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8714 Case Management State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,625	2		89,625
		SUBTOTAL FOR F/T SALARIED	2	89,625	2		89,625
		SUBTOTAL FOR BUDGET CODE 8714	2	89,625	2		89,625
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,583	1		85,583
		SUBTOTAL FOR F/T SALARIED	1	85,583	1		85,583
		SUBTOTAL FOR BUDGET CODE 8715	1	85,583	1		85,583
BUDGET CODE: 8716 Early Intervention Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	13,394,637	245		13,134,952
		SUBTOTAL FOR F/T SALARIED	253	13,394,637	245	8-	13,134,952
		SUBTOTAL FOR BUDGET CODE 8716	253	13,394,637	245	8-	13,134,952
BUDGET CODE: 8717 HHC NON-EIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,297	2		209,297
		SUBTOTAL FOR F/T SALARIED	2	209,297	2		209,297
		SUBTOTAL FOR BUDGET CODE 8717	2	209,297	2		209,297
BUDGET CODE: 8718 NY/NY III Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 8718	2		2		
BUDGET CODE: 9082 Managed Addiction Treatment Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,044	2		165,044
		SUBTOTAL FOR F/T SALARIED	2	165,044	2		165,044
		SUBTOTAL FOR BUDGET CODE 9082	2	165,044	2		165,044

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MENTAL HEALTH SERVICES		654	40,833,955	648	40,900,894	6- 66,939
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		662	43,257,371	656	44,530,560	6- 1,273,189

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	662	43,257,371	656	44,530,560	1,273,189
FINANCIAL PLAN SAVINGS					
APPROPRIATION	662	43,257,371	656	44,530,560	1,273,189

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,120,014		16,244,489	1,124,475
OTHER CATEGORICAL		2,115,608		2,080,758	34,850-
CAPITAL FUNDS - I.F.A.					
STATE		16,648,017		16,829,994	181,977
FEDERAL - C.D.					
FEDERAL - OTHER		9,373,732		9,375,319	1,587
INTRA-CITY SALES					
TOTAL		43,257,371		44,530,560	1,273,189

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
5013	EXECUTIVE DEPUTY COMMISSI	D 816	06743	49,492-212,614	1	191,610
5015	ADMINISTRATIVE ACCOUNTANT	D 816	10001	49,492-212,614	3	274,095
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	2	130,093
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	15	1,437,557
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	23	1,667,847
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	49,492-212,614	1	88,310
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	3	276,010
5028	ADMINISTRATIVE DIRECTOR O	D 816	10056	49,492-212,614	1	89,428
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	35	3,269,199
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	1	76,970
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	56	2,804,199
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	4	184,101
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	4	119,063
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	43	1,547,016
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	20	728,422
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	1	50,763
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	36,441- 73,260	1	38,006
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	2	104,016
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	45	3,238,699
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	605,866
5064	*SENIOR SYSTEMS ANALYST	D 816	12648	32,987- 61,617	6	278,313
5065	*SUPERVISING SYSTEMS ANAL	D 816	12650	37,229- 64,199	4	225,921
5066	*SR SYSTEMS ANALYST - EDP	D 816	12651	35,302- 65,939	1	45,350
5067	*SR MANAGEMENT CONSULTANT	D 816	12652	45,813- 93,309	24	1,791,146
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	1	46,525
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	8	528,993
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	8	690,136
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	67,141-106,348	1	91,936
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	1	62,463
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	17	1,367,345
5124	AGENCY ATTORNEY	D 816	30087	56,544- 97,737	1	104,332
5140	MANAGEMENT AUDITOR	D 816	40502	48,283- 82,715	2	113,627
5143	ACCOUNTANT	D 816	40510	39,159- 75,555	9	485,257
5145	BOOKKEEPER	D 816	40526	37,197- 57,412	1	48,724
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	6	288,554
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	3	173,095
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	48,789- 63,989	2	146,758
5182	SPEC CONSULTANT (MHSS) (A	D 816	5100C	63,989- 76,773	30	2,169,983
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	2	102,214
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	2	83,378

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	8	419,798
5230	CASEWORKER	D 816	52304	20,613- 53,254	19	788,763
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	21	1,044,243
5246	CITY DEPUTY MEDICAL DIREC	D 816	53046	49,492-212,614	1	169,811
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	3	477,542
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	1	40,028
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	53,496- 66,848	1	47,341
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	1	37,796
5299	HEALTH CARE PROG PLAN/ANA	D 816	83051	38,451- 71,820	6	294,877
5300	SR HEALTHCARE PROG PLAN A	D 816	83052	45,408- 87,884	78	4,543,208
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	2	97,818
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	1	112,793
5350	REGIONAL DIRECTOR MENTAL	D 816	95488	49,492-212,614	1	135,200
5359	ASSISTANT DIRECTOR HEALTH	D 816	95945	49,492-212,614	2	117,167
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	1	92,337
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	2	222,838
5362	*COORDINATING MANAGER (HM	D 816	95948	42,217- 92,408	12	747,677
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	49,492-212,614	8	685,390
SUBTOTAL FOR OBJECT 001					573	35,901,771

-----				573	35,901,771
POSITION SCHEDULE FOR U/A 108					
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				83	5,200,431
TOTAL FOR U/A 108				656	41,102,202

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1101 Commissioner and Executive										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			24,266			52,145		27,879
		110 FOOD & FORAGE SUPPLIES			1,046					1,046-
		117 POSTAGE			605			605		
		199 DATA PROCESSING SUPPLIES			1,103					1,103-
		SUBTOTAL FOR SUPPLYS&MATL			27,020			52,750		25,730
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			712			1,815		1,103
		314 OFFICE FURITURE			1,210			1,210		
		332 PURCH DATA PROCESSING EQUIPT			1,604					1,604-
		337 BOOKS-OTHER			7,519			2,419		5,100-
		SUBTOTAL FOR PROPTY&EQUIP			11,045			5,444		5,601-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,957			3,957		1,000
		402 TELEPHONE & OTHER COMMUNICATNS			1,210			1,210		
		412 RENTALS OF MISC.EQUIP			6,211			1,815		4,396-
		417 ADVERTISING			719					719-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,120			1,210		90
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,210			1,210		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			14,427			9,402		5,025-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			15,104					15,104-
		622 TEMPORARY SERVICES	18		1,815	18		1,815		
		671 TRAINING PRGM CITY EMPLOYEES			1,210			1,210		
		686 PROF SERV OTHER			44,564					44,564-
		SUBTOTAL FOR CNTRCTL SVCS	18		62,693	18		3,025		59,668-
		SUBTOTAL FOR BUDGET CODE 1101	18		115,185	18		70,621		44,564-
		TOTAL FOR OFFICE OF THE COMMISSIONER	18		115,185	18		70,621		44,564-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 1110 Admin, EEO, HR, Operations										
10		SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL			15,000					15,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		512,153		512,153		
		100	SUPPLIES + MATERIALS - GENERAL		138,774		1,049,674		910,900
		101	PRINTING SUPPLIES		151,324		101,324		50,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		53,729		54,929		1,200
		106	MOTOR VEHICLE FUEL		250,040		269,540		19,500
		107	MEDICAL, SURGICAL & LAB SUPPLY		301,434		65,533		235,901-
		109	FUEL OIL		233,400		233,400		
		117	POSTAGE		581,350		150,597		430,753-
		169	MAINTENANCE SUPPLIES		15,655		35,155		19,500
		170	CLEANING SUPPLIES		4,394		4,394		
		199	DATA PROCESSING SUPPLIES		12,259		12,259		
	SUBTOTAL FOR SUPPLYS&MATL				2,269,512		2,488,958		219,446
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		23,231		23,231		
		302	TELECOMMUNICATIONS EQUIPMENT		3,585		33,585		30,000
		307	MEDICAL, SURGICAL & LAB EQUIP		1,500				1,500-
		314	OFFICE FURITURE		33,111		5,748		27,363-
		315	OFFICE EQUIPMENT		8,729		8,729		
		319	SECURITY EQUIPMENT		169,707		99,707		70,000-
		332	PURCH DATA PROCESSING EQUIPT		16,122		20,122		4,000
		337	BOOKS-OTHER		14,833		7,833		7,000-
	SUBTOTAL FOR PROPTY&EQUIP				270,818		198,955		71,863-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,279,221		4,279,221		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		375,447				375,447-
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		98,000		98,000		
		400	CONTRACTUAL SERVICES-GENERAL		310,056		184,652		125,404-
		402	TELEPHONE & OTHER COMMUNICATNS		680,167		176,967		503,200-
		403	OFFICE SERVICES		11,641		1,141		10,500-
		407	MAINT & REP OF MOTOR VEH EQUIP		7,617		7,617		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		515,466		515,466		
		412	RENTALS OF MISC.EQUIP		236,185		209,185		27,000-
		414	RENTALS - LAND BLDGS & STRUCTS		6,178,189		25,252,058		19,073,869
		417	ADVERTISING		99,239		26,135		73,104-
	856001	42C	HEAT LIGHT & POWER		9,734,573		9,734,573		
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,035		44,035		38,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,441		1,441		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,367		4,367		
			499 OTHER EXPENSES - GENERAL		11,782		745,609		733,827
			SUBTOTAL FOR OTHR SER&CHR		22,550,426		41,281,467		18,731,041
60			600 CONTRACTUAL SERVICES GENERAL	7	6,426	7	41,370		34,944
			602 TELECOMMUNICATIONS MAINT	3	6,268	3	6,268		
			607 MAINT & REP MOTOR VEH EQUIP	12	92,182	12	157,182		65,000
			608 MAINT & REP GENERAL	11	14,004	11	19,004		5,000
			612 OFFICE EQUIPMENT MAINTENANCE	42	136,608	42	36,608		100,000-
			613 DATA PROCESSING EQUIPMENT	6	2,824	6	7,324		4,500
			615 PRINTING CONTRACTS			1	8,056	1	8,056
			619 SECURITY SERVICES	3	552,734	3	151,077		401,657-
			622 TEMPORARY SERVICES	6	13,546	6	71,546		58,000
			624 CLEANING SERVICES	18	55,002	18	237,925		182,923
			660 ECONOMIC DEVELOPMENT	4	47,015	4	11,882		35,133-
			671 TRAINING PRGM CITY EMPLOYEES	7	55,914	7	75,914		20,000
			676 MAINT & OPER OF INFRASTRUCTURE	54	417,175	54	338,237		78,938-
			681 PROF SERV ACCTING & AUDITING			1	15,746	1	15,746
			686 PROF SERV OTHER		62,695		42,695		20,000-
			SUBTOTAL FOR CNTRCTL SVCS	173	1,462,393	175	1,220,834	2	241,559-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		54,000		54,000		
			SUBTOTAL FOR FXD MIS CHGS		54,000		54,000		
			SUBTOTAL FOR BUDGET CODE 1110	173	26,607,149	175	45,244,214	2	18,637,065
BUDGET CODE: 1111 Call Center, Anthropod, WTC Registry									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,700		36,142		26,442
			199 DATA PROCESSING SUPPLIES		21,385		21,385		
			SUBTOTAL FOR SUPPLYS&MATL		31,085		57,527		26,442
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,200				1,200-
			302 TELECOMMUNICATIONS EQUIPMENT		6,800				6,800-
			314 OFFICE FURITURE		7,485		7,485		
			315 OFFICE EQUIPMENT		330		4,277		3,947
			319 SECURITY EQUIPMENT				1,069		1,069
			332 PURCH DATA PROCESSING EQUIPT		1,000		42,771		41,771
			337 BOOKS-OTHER				2,138		2,138

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						16,815		57,740	40,925
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		406,370		406,370		
			400 CONTRACTUAL SERVICES-GENERAL				10,693		10,693
			402 TELEPHONE & OTHER COMMUNICATNS		58,000		90,889		32,889
			412 RENTALS OF MISC.EQUIP		7,554		8,554		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,069		1,069
			454 OVERNIGHT TRVL EXP-SPECIAL				10,693		10,693
SUBTOTAL FOR OTHR SER&CHR						471,924		528,268	56,344
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			8	7,836	8	7,836
			612 OFFICE EQUIPMENT MAINTENANCE		1,224		3,208		1,984
			624 CLEANING SERVICES		2,139		2,139		
			660 ECONOMIC DEVELOPMENT		1,600				1,600-
			686 PROF SERV OTHER		11,170				11,170-
SUBTOTAL FOR CNTRCTL SVCS						16,133	8	13,183	2,950-
SUBTOTAL FOR BUDGET CODE 1111						535,957	8	656,718	120,761
BUDGET CODE: 1114 ACCO (Contracts Evaluation Unit)									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,523		583		14,940-
			101 PRINTING SUPPLIES				3,316		3,316
			117 POSTAGE				2,764		2,764
			199 DATA PROCESSING SUPPLIES		15,495		21,995		6,500
SUBTOTAL FOR SUPPLYS&MATL						31,018		28,658	2,360-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		600		7,739		7,139
			302 TELECOMMUNICATIONS EQUIPMENT				5,528		5,528
			314 OFFICE FURITURE		9,950		9,950		
			315 OFFICE EQUIPMENT		658		1,658		1,000
			332 PURCH DATA PROCESSING EQUIPT		3,000		23,769		20,769
			337 BOOKS-OTHER		553		553		
SUBTOTAL FOR PROPTY&EQUIP						14,761		49,197	34,436
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,739		7,739		
			402 TELEPHONE & OTHER COMMUNICATNS		553		553		
			403 OFFICE SERVICES		7,149		5,527		1,622-
			412 RENTALS OF MISC.EQUIP		7,009		11,055		4,046
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,221		221		1,000-
			453 OVERNIGHT TRVL EXP-GENERAL				2,764		2,764

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					23,671		27,859		4,188
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		139,197				139,197-
			602 TELECOMMUNICATIONS MAINT		1,638		138		1,500-
			612 OFFICE EQUIPMENT MAINTENANCE		569		1,769		1,200
			613 DATA PROCESSING EQUIPMENT		6,363		12,934		6,571
			615 PRINTING CONTRACTS		231		231		
			622 TEMPORARY SERVICES		1,063		5,528		4,465
			624 CLEANING SERVICES		2,211		2,211		
			671 TRAINING PRGM CITY EMPLOYEES		7,369		7,369		
			676 MAINT & OPER OF INFRASTRUCTURE	2	1,105	2	1,105		
SUBTOTAL FOR CNTRCTL SVCS				2	159,746	2	31,285		128,461-
SUBTOTAL FOR BUDGET CODE 1114				2	229,196	2	136,999		92,197-
BUDGET CODE: 1115 Finance									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		111,988		253,664		141,676
			101 PRINTING SUPPLIES		8,920		1,842		7,078-
			110 FOOD & FORAGE SUPPLIES		1,132				1,132-
			117 POSTAGE		17,800				17,800-
			199 DATA PROCESSING SUPPLIES		33,569		11,353		22,216-
SUBTOTAL FOR SUPPLYS&MATL					173,409		266,859		93,450
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,892		1,892		
			302 TELECOMMUNICATIONS EQUIPMENT		1,543		643		900-
			314 OFFICE FURITURE		23,048		23,048		
			315 OFFICE EQUIPMENT		2,483		2,483		
			332 PURCH DATA PROCESSING EQUIPT		10,184		21,524		11,340
			337 BOOKS-OTHER		513		88		425-
SUBTOTAL FOR PROPTY&EQUIP					39,663		49,678		10,015
40		OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		83,129				83,129-
			402 TELEPHONE & OTHER COMMUNICATNS		718		718		
			403 OFFICE SERVICES		15,000				15,000-
			412 RENTALS OF MISC.EQUIP		62,077		62,077		
			451 NON OVERNIGHT TRVL EXP-GENERAL		586		586		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,967				2,967-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					189,977		63,381		126,596-
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	1,671	12	1,671		
			622 TEMPORARY SERVICES		89,758				89,758-
			624 CLEANING SERVICES		2,438		6,198		3,760
			671 TRAINING PRGM CITY EMPLOYEES		16,851		17,851		1,000
			676 MAINT & OPER OF INFRASTRUCTURE		2,775				2,775-
			684 PROF SERV COMPUTER SERVICES	2	631,816	2	310,816		321,000-
			686 PROF SERV OTHER	14	245,965	14	248,740		2,775
SUBTOTAL FOR CNTRCTL SVCS				28	997,619	28	591,621		405,998-
SUBTOTAL FOR BUDGET CODE 1115				28	1,400,668	28	971,539		429,129-
BUDGET CODE: 1116 Finance - Medicaid Revenue									
60		CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		690,000		690,000		
SUBTOTAL FOR CNTRCTL SVCS					690,000		690,000		
SUBTOTAL FOR BUDGET CODE 1116					690,000		690,000		
BUDGET CODE: 1140 Bus Sys, Pol Plan, Analy, Qual Improve									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,572		101,708		61,136
			110 FOOD & FORAGE SUPPLIES		93		93		
			117 POSTAGE		1,643		643		1,000-
			199 DATA PROCESSING SUPPLIES		38,492		14,492		24,000-
SUBTOTAL FOR SUPPLYS&MATL					80,800		116,936		36,136
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		402		402		
			302 TELECOMMUNICATIONS EQUIPMENT		623		623		
			314 OFFICE FURITURE		4,588		13,776		9,188
			315 OFFICE EQUIPMENT		1,894				1,894-
			332 PURCH DATA PROCESSING EQUIPT		6,571		14,127		7,556
			337 BOOKS-OTHER		15,963		1,358		14,605-
SUBTOTAL FOR PROPTY&EQUIP					30,041		30,286		245
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		43,987				43,987-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		24,819		13,819		11,000-
	858001	42G	DATA PROCESSING SERVICES		658,853		658,853		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,230		3,230		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,642				1,642-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,430		2,430		
		499	OTHER EXPENSES - GENERAL				1,796,080		1,796,080
			SUBTOTAL FOR OTHR SER&CHR		734,961		2,474,412		1,739,451
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		593				593-
		612	OFFICE EQUIPMENT MAINTENANCE		190		190		
		613	DATA PROCESSING EQUIPMENT		22,033		15,033		7,000-
		622	TEMPORARY SERVICES		28,557				28,557-
		624	CLEANING SERVICES		766		487		279-
		671	TRAINING PRGM CITY EMPLOYEES		11,841		25,019		13,178
		676	MAINT & OPER OF INFRASTRUCTURE		893		994		101
		684	PROF SERV COMPUTER SERVICES				28,150		28,150
		686	PROF SERV OTHER	16	35,262	16	79,412		44,150
			SUBTOTAL FOR CNTRCTL SVCS	16	100,135	16	149,285		49,150
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES				500		500
			SUBTOTAL FOR FXD MIS CHGS				500		500
			SUBTOTAL FOR BUDGET CODE 1140	16	945,937	16	2,771,419		1,825,482
BUDGET CODE: 1150 Mgmt Info/Analy/Data Proc/MIS-CHI/Adm Tr									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,500				4,500-
		117	POSTAGE		187		187		
		199	DATA PROCESSING SUPPLIES		200,476		235,383		34,907
			SUBTOTAL FOR SUPPLYS&MATL		205,163		235,570		30,407
30 PROPTY&EQUIP		314	OFFICE FURITURE		745		745		
		319	SECURITY EQUIPMENT		1,067		1,067		
		332	PURCH DATA PROCESSING EQUIPT		12,776		53,776		41,000
		337	BOOKS-OTHER		1,122		1,122		
			SUBTOTAL FOR PROPTY&EQUIP		15,710		56,710		41,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		98,784		98,784		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		384,540				384,540-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		248,404		216,849		31,555-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		131,740		49,583		82,157-
			402 TELEPHONE & OTHER COMMUNICATNS		1,320				1,320-
			403 OFFICE SERVICES		916		3,916		3,000
			412 RENTALS OF MISC.EQUIP		12,000				12,000-
			417 ADVERTISING		3,194		3,194		
			451 NON OVERNIGHT TRVL EXP-GENERAL		66		66		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			499 OTHER EXPENSES - GENERAL				689,462		689,462
			SUBTOTAL FOR OTHR SER&CHR		882,964		1,061,854		178,890
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		360,000				360,000-
		613	DATA PROCESSING EQUIPMENT	22	1,091,596	22	192,280		899,316-
		671	TRAINING PRGM CITY EMPLOYEES		808		14,808		14,000
		684	PROF SERV COMPUTER SERVICES	3	192,244	3	62,683		129,561-
		686	PROF SERV OTHER		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS	25	1,646,648	25	269,771		1,376,877-
			SUBTOTAL FOR BUDGET CODE 1150	25	2,750,485	25	1,623,905		1,126,580-
BUDGET CODE: 1712 DMH-PROGRAMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,531				6,531-
		199	DATA PROCESSING SUPPLIES		4,483				4,483-
			SUBTOTAL FOR SUPPLYS&MATL		11,014				11,014-
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,469				1,469-
		337	BOOKS-OTHER		517				517-
			SUBTOTAL FOR PROPTY&EQUIP		1,986				1,986-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				272,191		272,191
		417	ADVERTISING		112,300				112,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		114,300		272,191		157,891
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		35,000				35,000-
		686	PROF SERV OTHER		109,891				109,891-
			SUBTOTAL FOR CNTRCTL SVCS		144,891				144,891-
			SUBTOTAL FOR BUDGET CODE 1712		272,191		272,191		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2638 WORK EXPERIENCE PROG							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,701		1,701		
	SUBTOTAL FOR SUPPLYS&MATL		1,701		1,701		
	SUBTOTAL FOR BUDGET CODE 2638		1,701		1,701		
TOTAL FOR ADMINISTRATION		244	33,433,284	254	52,368,686	10	18,935,402
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 1131 DOITT ADVERTISING SERVICES							
40 OTHR SER&CHR	417 ADVERTISING		183,582				183,582-
	SUBTOTAL FOR OTHR SER&CHR		183,582				183,582-
	SUBTOTAL FOR BUDGET CODE 1131		183,582				183,582-
BUDGET CODE: 1135 HRA ADVERTISING SERVICES							
40 OTHR SER&CHR	417 ADVERTISING		122,688				122,688-
	SUBTOTAL FOR OTHR SER&CHR		122,688				122,688-
	SUBTOTAL FOR BUDGET CODE 1135		122,688				122,688-
BUDGET CODE: 1136 DCA ADVERTISING SERVICES							
40 OTHR SER&CHR	417 ADVERTISING		92,000				92,000-
	SUBTOTAL FOR OTHR SER&CHR		92,000				92,000-
	SUBTOTAL FOR BUDGET CODE 1136		92,000				92,000-
BUDGET CODE: 1137 HPD ADVERTISING SERVICES							
40 OTHR SER&CHR	417 ADVERTISING		95,000				95,000-
	SUBTOTAL FOR OTHR SER&CHR		95,000				95,000-
	SUBTOTAL FOR BUDGET CODE 1137		95,000				95,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		39,999		39,999		
			100 SUPPLIES + MATERIALS - GENERAL		32,240				32,240-
			101 PRINTING SUPPLIES		25,427		91,001		65,574
	SUBTOTAL FOR SUPPLYS&MATL				97,666		131,000		33,334
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		33,334				33,334-
	SUBTOTAL FOR CNTRCTL SVCS				33,334				33,334-
	SUBTOTAL FOR BUDGET CODE 1612				131,000		131,000		
BUDGET CODE: 1629 ADMINISTRATIVE COSTS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,187				73,187-
			117 POSTAGE		3,000				3,000-
			169 MAINTENANCE SUPPLIES		230				230-
			199 DATA PROCESSING SUPPLIES		16,512				16,512-
	SUBTOTAL FOR SUPPLYS&MATL				92,929				92,929-
30	PROPTY&EQUIP		314 OFFICE FURITURE		5,000				5,000-
			315 OFFICE EQUIPMENT		1,500				1,500-
			332 PURCH DATA PROCESSING EQUIPT		6,693				6,693-
			337 BOOKS-OTHER		7,200				7,200-
	SUBTOTAL FOR PROPTY&EQUIP				20,393				20,393-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		156,409				156,409-
			403 OFFICE SERVICES		12,643				12,643-
			412 RENTALS OF MISC.EQUIP		3,000				3,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		270				270-
			454 OVERNIGHT TRVL EXP-SPECIAL		400				400-
	SUBTOTAL FOR OTHR SER&CHR				172,722				172,722-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		165,500				165,500-
			608 MAINT & REP GENERAL		100				100-
			612 OFFICE EQUIPMENT MAINTENANCE		300				300-
			613 DATA PROCESSING EQUIPMENT		53,135				53,135-
			622 TEMPORARY SERVICES		7,500				7,500-
			624 CLEANING SERVICES		2,000				2,000-
			660 ECONOMIC DEVELOPMENT		3,000				3,000-
			671 TRAINING PRGM CITY EMPLOYEES		2,188				2,188-
			686 PROF SERV OTHER		10,200				10,200-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					243,923					243,923-
SUBTOTAL FOR BUDGET CODE 1629					529,967					529,967-
TOTAL FOR OPERATIONS SUPPORT					1,154,237			131,000		1,023,237-
RESPONSIBILITY CENTER: 0032 LEGAL										
BUDGET CODE: 1130 Legal, Rev Bd, Communication, Employ Law										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			31,307			8,141		23,166-
		117 POSTAGE			12,670			12,170		500-
		199 DATA PROCESSING SUPPLIES			12,618			13,711		1,093
SUBTOTAL FOR SUPPLYS&MATL					56,595			34,022		22,573-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,049			4,049		
		302 TELECOMMUNICATIONS EQUIPMENT			1,825			1,825		
		314 OFFICE FURITURE			5,995			5,995		
		315 OFFICE EQUIPMENT			3,456			3,456		
		319 SECURITY EQUIPMENT			61			61		
		332 PURCH DATA PROCESSING EQUIPT			15,305			15,305		
		337 BOOKS-OTHER			82,868			1,119		81,749-
SUBTOTAL FOR PROPTY&EQUIP					113,559			31,810		81,749-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			46,889			365		46,524-
		402 TELEPHONE & OTHER COMMUNICATNS			913			913		
		412 RENTALS OF MISC.EQUIP			25,167			45,167		20,000
		417 ADVERTISING			92,699			268,424		175,725
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,868			5,868		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,700					1,700-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,100			1,217		1,883-
SUBTOTAL FOR OTHR SER&CHR					176,336			321,954		145,618
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			608			608		
		615 PRINTING CONTRACTS			42,453			13,500		28,953-
		622 TEMPORARY SERVICES	10		10,000	10		35,519		25,519
		624 CLEANING SERVICES			5,172			5,172		
		660 ECONOMIC DEVELOPMENT			243			243		
		671 TRAINING PRGM CITY EMPLOYEES			1,825			1,825		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		608		608	
		686 PROF SERV OTHER	34	144,732	34	247,145	102,413
		SUBTOTAL FOR CNTRCTL SVCS	44	205,641	44	304,620	98,979
		SUBTOTAL FOR BUDGET CODE 1130	44	552,131	44	692,406	140,275
BUDGET CODE: 1912 EMPLOYMENT LAW UNIT IC W/AGING							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		12,000			12,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,000			16,000-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		175			175-
		315 OFFICE EQUIPMENT		825			825-
		319 SECURITY EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		337 BOOKS-OTHER		1,200			1,200-
		SUBTOTAL FOR PROPTY&EQUIP		4,200			4,200-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		4,500			4,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000			6,000-
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		2,800			2,800-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,800			8,800-
		SUBTOTAL FOR BUDGET CODE 1912		35,000			35,000-
		TOTAL FOR LEGAL	44	587,131	44	692,406	105,275
		TOTAL FOR HEALTH ADMINISTRATION - OTPS	306	35,289,837	316	53,262,713	10 17,972,876

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,446,810	35,289,837	16,615,268	53,262,713	17,972,876
FINANCIAL PLAN SAVINGS		308,739-			308,739
APPROPRIATION		34,981,098		53,262,713	18,281,615

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,124,358		31,460,422	16,336,064
OTHER CATEGORICAL		690,000		690,000	
CAPITAL FUNDS - I.F.A.					
STATE		18,499,326		20,979,590	2,480,264
FEDERAL - C.D.					
FEDERAL - OTHER		404,713			404,713-
INTRA-CITY SALES		262,701		132,701	130,000-
TOTAL		34,981,098		53,262,713	18,281,615

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS										
BUDGET CODE: 2190 Vital Statistics										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			50,000			46,240		3,760-
		101 PRINTING SUPPLIES			50,362			10,362		40,000-
		117 POSTAGE			25,513			25,906		393
		199 DATA PROCESSING SUPPLIES			12,820			16,580		3,760
		SUBTOTAL FOR SUPPLYS&MATL			138,695			99,088		39,607-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			38,058			120,680		82,622
		302 TELECOMMUNICATIONS EQUIPMENT			15,000			2,072		12,928-
		314 OFFICE FURITURE			59,000			20,725		38,275-
		315 OFFICE EQUIPMENT			26,081			36,268		10,187
		319 SECURITY EQUIPMENT			15,543			15,543		
		332 PURCH DATA PROCESSING EQUIPT			70,000			124,348		54,348
		337 BOOKS-OTHER			29,051			82,899		53,848
		SUBTOTAL FOR PROPTY&EQUIP			252,733			402,535		149,802
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			437,580			74,953		362,627-
		412 RENTALS OF MISC.EQUIP			82,899			82,899		
		417 ADVERTISING			2,072			2,072		
		451 NON OVERNIGHT TRVL EXP-GENERAL			725			725		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,362			10,362		
		SUBTOTAL FOR OTHR SER&CHR			534,638			171,011		363,627-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			14,543			15,543		1,000
		602 TELECOMMUNICATIONS MAINT		1	3,109		1	3,109		
		608 MAINT & REP GENERAL		2	10,362		2	10,362		
		612 OFFICE EQUIPMENT MAINTENANCE		11	84,971		11	84,971		
		615 PRINTING CONTRACTS		9	155,435		9	155,435		
		622 TEMPORARY SERVICES		3	31,842		3	82,428		50,586
		624 CLEANING SERVICES			10,090			6,438		3,652-
		671 TRAINING PRGM CITY EMPLOYEES			33,000			2,072		30,928-
		684 PROF SERV COMPUTER SERVICES			23,100					23,100-
		686 PROF SERV OTHER						65,656		65,656
		SUBTOTAL FOR CNRCTL SVCS		26	366,452		26	426,014		59,562
		SUBTOTAL FOR BUDGET CODE 2190		26	1,292,518		26	1,098,648		193,870-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BIOSTATISTICS				26	1,292,518	26	1,098,648		193,870-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2116 Building Operations									
10 SUPPLY&MATL			100 SUPPLIES + MATERIALS - GENERAL		19,898		19,898		
			101 PRINTING SUPPLIES		1,506		1,506		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,521		1,521		
			107 MEDICAL,SURGICAL & LAB SUPPLY		502		502		
			169 MAINTENANCE SUPPLIES		104,060		104,318		258
			170 CLEANING SUPPLIES		502		502		
			199 DATA PROCESSING SUPPLIES		1,004		1,004		
SUBTOTAL FOR SUPPLY&MATL					128,993		129,251		258
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		11,294		13,454		2,160
			302 TELECOMMUNICATIONS EQUIPMENT		258				258-
			314 OFFICE FURITURE		1,506		1,506		
			315 OFFICE EQUIPMENT		2,510		2,510		
			319 SECURITY EQUIPMENT		766		766		
			332 PURCH DATA PROCESSING EQUIPT		6,024		6,024		
			337 BOOKS-OTHER		8,033		8,033		
SUBTOTAL FOR PROPTY&EQUIP					30,391		32,293		1,902
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		12,373		12,373		
			412 RENTALS OF MISC.EQUIP		12,049		12,049		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,123				1,123-
SUBTOTAL FOR OTHR SER&CHR					25,545		24,422		1,123-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	5	16,775	5	17,898		1,123
			602 TELECOMMUNICATIONS MAINT	3	2,510	3	2,510		
			608 MAINT & REP GENERAL	6	12,250	6	14,057		1,807
			612 OFFICE EQUIPMENT MAINTENANCE		587		587		
			619 SECURITY SERVICES	1	1,807			1-	1,807-
			624 CLEANING SERVICES		2,160				2,160-
			671 TRAINING PRGM CITY EMPLOYEES	1	6,024	1	6,024		
			676 MAINT & OPER OF INFRASTRUCTURE	22	130,527	22	130,527		
SUBTOTAL FOR CNTRCTL SVCS				38	172,640	37	171,603	1-	1,037-
SUBTOTAL FOR BUDGET CODE 2116				38	357,569	37	357,569	1-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,289		54,535	38,246
		101 PRINTING SUPPLIES		2,001		2,001	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,246,670		2,027,493	219,177-
		110 FOOD & FORAGE SUPPLIES		1,389		1,389	
		117 POSTAGE		45,769		9,002	36,767-
		199 DATA PROCESSING SUPPLIES		20,924		23,677	2,753
		SUBTOTAL FOR SUPPLYS&MATL		2,333,042		2,118,097	214,945-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		750		6,651	5,901
		302 TELECOMMUNICATIONS EQUIPMENT		153		3,953	3,800
		307 MEDICAL,SURGICAL & LAB EQUIP		104,231		148,637	44,406
		314 OFFICE FURITURE		3,550		3,550	
		315 OFFICE EQUIPMENT		2,602		6,602	4,000
		319 SECURITY EQUIPMENT				1,895	1,895
		332 PURCH DATA PROCESSING EQUIPT		128		35,700	35,572
		337 BOOKS-OTHER		2,500		4,997	2,497
		338 LIBRARY BOOKS				56,761	56,761
		SUBTOTAL FOR PROPTY&EQUIP		113,914		268,746	154,832
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		144,029		75,427	68,602-
		402 TELEPHONE & OTHER COMMUNICATNS		976		976	
		403 OFFICE SERVICES		6,576		2,576	4,000-
		404 TRAVELING EXPENSES				2,000	2,000
		412 RENTALS OF MISC.EQUIP		56,910		142,873	85,963
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,902		3,902	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,153		5,453	300
		454 OVERNIGHT TRVL EXP-SPECIAL		11,922		6,978	4,944-
		SUBTOTAL FOR OTHR SER&CHR		229,468		240,185	10,717
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,231	2,231
		602 TELECOMMUNICATIONS MAINT	3	3,595	3	3,595	
		607 MAINT & REP MOTOR VEH EQUIP				48,000	48,000
		608 MAINT & REP GENERAL	31	280,313	31	155,622	124,691-
		612 OFFICE EQUIPMENT MAINTENANCE	13	1,829	13	4,653	2,824
		613 DATA PROCESSING EQUIPMENT		453		953	500
		615 PRINTING CONTRACTS	5	2,378	5	65,953	63,575
		622 TEMPORARY SERVICES		1,953		88,252	86,299
		671 TRAINING PRGM CITY EMPLOYEES		7,500		3,410	4,090-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			52	298,021	52	372,669	74,648
SUBTOTAL FOR BUDGET CODE 2160			52	2,974,445	52	2,999,697	25,252
TOTAL FOR LABORATORIES			90	3,332,014	89	3,357,266	1- 25,252
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: S003 EVALUATION OF MENINGOCOCCAL CONJ VACCINE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,385		700	2,685-
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,656		21,656	
		199 DATA PROCESSING SUPPLIES		1,204		1,204	
SUBTOTAL FOR SUPPLYS&MATL				26,245		23,560	2,685-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,300		500	800-
		499 OTHER EXPENSES - GENERAL		8,838		8,668	170-
SUBTOTAL FOR OTHR SER&CHR				10,138		9,168	970-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,500		500	2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,500		500	2,000-
SUBTOTAL FOR BUDGET CODE S003				38,883		33,228	5,655-
BUDGET CODE: S004 ASSESSING VARICELLA VACCINE EFFECTIVENS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,298			5,298-
SUBTOTAL FOR OTHR SER&CHR				5,298			5,298-
60	CNTRCTL SVCS	686 PROF SERV OTHER		23,416			23,416-
SUBTOTAL FOR CNTRCTL SVCS				23,416			23,416-
SUBTOTAL FOR BUDGET CODE S004				28,714			28,714-
BUDGET CODE: S006 IMMUNIZATION & VACCINES FOR CHILDREN							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		11,160			11,160-
SUBTOTAL FOR OTHR SER&CHR				11,160			11,160-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
60		CNTRCTL SVCS							
		686 PROF SERV OTHER			400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS			400,000				400,000-
		SUBTOTAL FOR BUDGET CODE S006			411,160				411,160-
BUDGET CODE: S007 IMMUNIZATION&VACCINES FOR CHILDREN-IIS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL			3,937				3,937-
		SUBTOTAL FOR OTHR SER&CHR			3,937				3,937-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER			140,311				140,311-
		SUBTOTAL FOR CNTRCTL SVCS			140,311				140,311-
		SUBTOTAL FOR BUDGET CODE S007			144,248				144,248-
BUDGET CODE: S008 IMMUNI&VACC/CHILDREN-REACH MORE									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY			15,001				15,001-
		SUBTOTAL FOR SUPPLYS&MATL			15,001				15,001-
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP			15,444				15,444-
		SUBTOTAL FOR PROPTY&EQUIP			15,444				15,444-
40		OTHR SER&CHR							
		417 ADVERTISING			600,000				600,000-
		499 OTHER EXPENSES - GENERAL			111,595				111,595-
		SUBTOTAL FOR OTHR SER&CHR			711,595				711,595-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER			900,000				900,000-
		SUBTOTAL FOR CNTRCTL SVCS			900,000				900,000-
		SUBTOTAL FOR BUDGET CODE S008			1,642,040				1,642,040-
BUDGET CODE: S011 HOMELESSNESS PREVENT & RAPID RE-HOUSING									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS			500,000				500,000-
		SUBTOTAL FOR BUDGET CODE S011			500,000				500,000-
BUDGET CODE: 2101 DI Admin, Emergency Management									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,957		1,957		
		107	MEDICAL,SURGICAL & LAB SUPPLY		31,781		47,603		15,822
		199	DATA PROCESSING SUPPLIES		103,169		2,500		100,669-
			SUBTOTAL FOR SUPPLYS&MATL		136,907		52,060		84,847-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,250		1,250		
		314	OFFICE FURITURE		3,125		3,125		
		315	OFFICE EQUIPMENT		3,125		3,125		
		332	PURCH DATA PROCESSING EQUIPT		3,749		3,749		
		337	BOOKS-OTHER		3,507		3,507		
			SUBTOTAL FOR PROPTY&EQUIP		14,756		14,756		
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		200,535		131,647		68,888-
		403	OFFICE SERVICES		1,375		1,375		
		412	RENTALS OF MISC.EQUIP		6,499		6,499		
		417	ADVERTISING		1,500		1,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		100		3,900-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,922		100		3,822-
		453	OVERNIGHT TRVL EXP-GENERAL		3,250		3,250		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		223,581		146,971		76,610-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		87,634				87,634-
		608	MAINT & REP GENERAL		4,500		1,500		3,000-
		613	DATA PROCESSING EQUIPMENT		83,917				83,917-
		622	TEMPORARY SERVICES		3,298		3,298		
		624	CLEANING SERVICES		1,320				1,320-
		671	TRAINING PRGM CITY EMPLOYEES		7,412		8,732		1,320
			SUBTOTAL FOR CNTRCTL SVCS		188,081		13,530		174,551-
			SUBTOTAL FOR BUDGET CODE 2101		563,325		227,317		336,008-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		93,605		51,265		42,340-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		25,512				25,512-
		107	MEDICAL,SURGICAL & LAB SUPPLY		849,988		868,951		18,963
		110	FOOD & FORAGE SUPPLIES		5,726		20,506		14,780
		117	POSTAGE		11,141		4,101		7,040-
		170	CLEANING SUPPLIES				5,109		5,109
		199	DATA PROCESSING SUPPLIES		9,371		215,312		205,941

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						995,343			1,165,244		169,901
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,057			2,051		994
			302 TELECOMMUNICATIONS EQUIPMENT			5,046			1,025		4,021-
			307 MEDICAL,SURGICAL & LAB EQUIP			110,719			25,632		85,087-
			314 OFFICE FURITURE			513			513		
			315 OFFICE EQUIPMENT			1,922			5,126		3,204
			319 SECURITY EQUIPMENT						35,885		35,885
			332 PURCH DATA PROCESSING EQUIPT			18,298			97,403		79,105
			337 BOOKS-OTHER			14,034			6,664		7,370-
SUBTOTAL FOR PROPTY&EQUIP						151,589			174,299		22,710
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL			205,000					205,000-
		400	CONTRACTUAL SERVICES-GENERAL			170,563			26,729		143,834-
		402	TELEPHONE & OTHER COMMUNICATNS			5,653					5,653-
		403	OFFICE SERVICES			750			205		545-
		412	RENTALS OF MISC.EQUIP			109,611			46,138		63,473-
		417	ADVERTISING			92					92-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			15,001					15,001-
		454	OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR						507,670			73,072		434,598-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						92,277		92,277
			602 TELECOMMUNICATIONS MAINT			8,974					8,974-
			608 MAINT & REP GENERAL	8		61,668	8		41,012		20,656-
			612 OFFICE EQUIPMENT MAINTENANCE			5,126			5,126		
			613 DATA PROCESSING EQUIPMENT	5		3,076	5		3,076		
			615 PRINTING CONTRACTS			3,146			25,632		22,486
			622 TEMPORARY SERVICES						18,582		18,582
			624 CLEANING SERVICES			31,199					31,199-
			660 ECONOMIC DEVELOPMENT			3,908					3,908-
			671 TRAINING PRGM CITY EMPLOYEES			4,057					4,057-
			684 PROF SERV COMPUTER SERVICES	3		383,173	3		438,622		55,449
			686 PROF SERV OTHER			522,582			10,894		511,688-
SUBTOTAL FOR CNTRCTL SVCS				16		1,026,909	16		635,221		391,688-
SUBTOTAL FOR BUDGET CODE 2110				16		2,681,511	16		2,047,836		633,675-
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs											
40	OTHR SER&CHR	496	ALLOWANCES TO PARTICIPANTS			83,099					83,099-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					83,099			83,099-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		4,379				4,379-	
		624 CLEANING SERVICES			5	38,804	5	38,804	
		671 TRAINING PRGM CITY EMPLOYEES				25,869		25,869	
		686 PROF SERV OTHER	12	58,774	12	108,229		49,455	
SUBTOTAL FOR CNTRCTL SVCS				12	63,153	17	172,902	5	109,749
SUBTOTAL FOR BUDGET CODE 2112				12	146,252	17	172,902	5	26,650
BUDGET CODE: 2118 Communicable Diseases									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,612		18,997		3,385	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,718		6,239		4,521	
		117 POSTAGE		3,774		3,774			
		199 DATA PROCESSING SUPPLIES		3,482		3,482			
SUBTOTAL FOR SUPPLYS&MATL					24,586		32,492	7,906	
30	PROPTY&EQUIP	314 OFFICE FURITURE		336				336-	
SUBTOTAL FOR PROPTY&EQUIP					336			336-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		9,314		9,314			
		451 NON OVERNIGHT TRVL EXP-GENERAL		903		2,089		1,186	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,186				1,186-	
		454 OVERNIGHT TRVL EXP-SPECIAL		419				419-	
SUBTOTAL FOR OTHR SER&CHR					11,822		11,403	419-	
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,028				2,028-	
		671 TRAINING PRGM CITY EMPLOYEES		7,137		7,137			
		686 PROF SERV OTHER		64,889				64,889-	
SUBTOTAL FOR CNTRCTL SVCS					74,054		7,137	66,917-	
SUBTOTAL FOR BUDGET CODE 2118					110,798		51,032	59,766-	
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,016		1,016	
		199 DATA PROCESSING SUPPLIES				2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL						3,016		3,016	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000		1,000	

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT				1,000		1,000	
		319 SECURITY EQUIPMENT				2,796		2,796	
		SUBTOTAL FOR PROPTY&EQUIP				4,796		4,796	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2120				17,812		17,812	
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,963		2,089		33,874-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		669,902		421,509		248,393-	
		117 POSTAGE		2,172		2,172			
		199 DATA PROCESSING SUPPLIES		7,249				7,249-	
		SUBTOTAL FOR SUPPLYS&MATL		715,286		425,770		289,516-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		351				351-	
		307 MEDICAL,SURGICAL & LAB EQUIP		10,861		10,861			
		319 SECURITY EQUIPMENT		5,430		5,430			
		337 BOOKS-OTHER		1,086		1,086			
		SUBTOTAL FOR PROPTY&EQUIP		17,728		17,377		351-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		69,502				69,502-	
		403 OFFICE SERVICES		1,325		1,086		239-	
		412 RENTALS OF MISC.EQUIP		52,609				52,609-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,654				1,654-	
		499 OTHER EXPENSES - GENERAL				467,751		467,751	
		SUBTOTAL FOR OTHR SER&CHR		125,090		468,837		343,747	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,876		28,605		19,729	
		608 MAINT & REP GENERAL	5	25,958	5	18,463		7,495-	
		SUBTOTAL FOR CNTRCTL SVCS	5	34,834	5	47,068		12,234	
		SUBTOTAL FOR BUDGET CODE 2121	5	892,938	5	959,052		66,114	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									
50	SOCIAL SERV	515	PAYMTS FOR TUBERCULOSIS TRTMNT	508,217		67,257			440,960-
			SUBTOTAL FOR SOCIAL SERV	508,217		67,257			440,960-
			SUBTOTAL FOR BUDGET CODE 2130	508,217		67,257			440,960-
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,523		254,819			250,296
		107	MEDICAL,SURGICAL & LAB SUPPLY	1,014,489		1,088,237			73,748
		117	POSTAGE	22,580					22,580-
		199	DATA PROCESSING SUPPLIES	7,503					7,503-
			SUBTOTAL FOR SUPPLYS&MATL	1,049,095		1,343,056			293,961
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	900					900-
		315	OFFICE EQUIPMENT	692					692-
		332	PURCH DATA PROCESSING EQUIPT	5,645					5,645-
			SUBTOTAL FOR PROPTY&EQUIP	7,237					7,237-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,345		37,654			36,309
		402	TELEPHONE & OTHER COMMUNICATNS	500					500-
		417	ADVERTISING	61,097					61,097-
		451	NON OVERNIGHT TRVL EXP-GENERAL	960					960-
		452	NON OVERNIGHT TRVL EXP-SPECIAL	1,000					1,000-
			SUBTOTAL FOR OTHR SER&CHR	64,902		37,654			27,248-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	14,339					14,339-
		615	PRINTING CONTRACTS	191,716					191,716-
		624	CLEANING SERVICES	3,505					3,505-
		671	TRAINING PRGM CITY EMPLOYEES	5,596					5,596-
		686	PROF SERV OTHER	398,002					398,002-
			SUBTOTAL FOR CNTRCTL SVCS	613,158					613,158-
			SUBTOTAL FOR BUDGET CODE 2140	1,734,392		1,380,710			353,682-
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	18,212		75,438			57,226
		101	PRINTING SUPPLIES	477		477			
		106	MOTOR VEHICLE FUEL	4,500					4,500-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,392,076		190,925		1,201,151-
		117	POSTAGE		19,389		1,909		17,480-
		199	DATA PROCESSING SUPPLIES		5,553		22,864		17,311
		SUBTOTAL FOR SUPPLYS&MATL			1,440,207		291,613		1,148,594-
30		300	EQUIPMENT GENERAL		1,791		191		1,600-
		302	TELECOMMUNICATIONS EQUIPMENT		1,146		1,146		
		314	OFFICE FURITURE		4,773		4,773		
		332	PURCH DATA PROCESSING EQUIPT		466		29,092		28,626
		337	BOOKS-OTHER		8,205		8,205		
		SUBTOTAL FOR PROPTY&EQUIP			16,381		43,407		27,026
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		65,000		65,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		2,483,752		1,830,922		652,830-
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,565		1,565		
		400	CONTRACTUAL SERVICES-GENERAL		22,538		142,821		120,283
		403	OFFICE SERVICES		24,305				24,305-
		412	RENTALS OF MISC.EQUIP		22,293		26,293		4,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,526				4,526-
		453	OVERNIGHT TRVL EXP-GENERAL		95		95		
		454	OVERNIGHT TRVL EXP-SPECIAL		13,909		1,909		12,000-
		SUBTOTAL FOR OTHR SER&CHR			2,637,983		2,068,605		569,378-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	6,572,384	15	4,039,079		2,533,305-
		602	TELECOMMUNICATIONS MAINT	4	1,862	4	1,862		
		608	MAINT & REP GENERAL	5	880	5	880		
		612	OFFICE EQUIPMENT MAINTENANCE	7	458	7	458		
		613	DATA PROCESSING EQUIPMENT		2,000				2,000-
		615	PRINTING CONTRACTS		5,336				5,336-
		622	TEMPORARY SERVICES		2,773		4,773		2,000
		651	AIDS SERVICES	45	1,409	45	2,124,041		2,122,632
		660	ECONOMIC DEVELOPMENT				1,187		1,187
		671	TRAINING PRGM CITY EMPLOYEES	2	10,187	2	955		9,232-
		686	PROF SERV OTHER				4,773	6	4,773
		SUBTOTAL FOR CNTRCTL SVCS		78	6,597,289	84	6,178,008	6	419,281-
		SUBTOTAL FOR BUDGET CODE 2150		78	10,691,860	84	8,581,633	6	2,110,227-

BUDGET CODE: 2180 Pub Health Training,Library,Injury Epi

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,010		18,284		274
			101 PRINTING SUPPLIES		537		701		164
			110 FOOD & FORAGE SUPPLIES				2,522		2,522
			117 POSTAGE		20,253		3,973		16,280-
			199 DATA PROCESSING SUPPLIES		23,820		15,211		8,609-
		SUBTOTAL FOR SUPPLYS&MATL			62,620		40,691		21,929-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000				6,000-
			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		5,644		25,864		20,220
			337 BOOKS-OTHER		195,994		4,332		191,662-
			338 LIBRARY BOOKS				2,205		2,205
		SUBTOTAL FOR PROPTY&EQUIP			211,749		37,599		174,150-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		159,405				159,405-
			806001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		880,867		590,173		290,694-
			402 TELEPHONE & OTHER COMMUNICATNS		164				164-
			403 OFFICE SERVICES		448		2,100		1,652
			412 RENTALS OF MISC.EQUIP		21,330		20,864		466-
			417 ADVERTISING		5,024		11,024		6,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,301		2,301		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		17,368		5,868		11,500-
			453 OVERNIGHT TRVL EXP-GENERAL		701		701		
			454 OVERNIGHT TRVL EXP-SPECIAL		12,045		7,045		5,000-
		SUBTOTAL FOR OTHR SER&CHR			1,099,653		640,076		459,577-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,358	1	1,358		
			612 OFFICE EQUIPMENT MAINTENANCE		1,662		1,662		
			615 PRINTING CONTRACTS		31,530		680		30,850-
			622 TEMPORARY SERVICES		27,443		536		26,907-
			624 CLEANING SERVICES	1	5,757			1-	5,757-
			671 TRAINING PRGM CITY EMPLOYEES		14,274		8,274		6,000-
			686 PROF SERV OTHER		15,468		5,166		10,302-
		SUBTOTAL FOR CNTRCTL SVCS		2	97,492	1	17,676	1-	79,816-
		SUBTOTAL FOR BUDGET CODE 2180		2	1,471,514	1	736,042	1-	735,472-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2182 Epidemiology Services									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				7,125		7,125	
		199 DATA PROCESSING SUPPLIES				95,107		95,107	
		SUBTOTAL FOR SUPPLYS&MATL				102,232		102,232	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE				102		102	
		332 PURCH DATA PROCESSING EQUIPT				13,232		13,232	
		337 BOOKS-OTHER				570		570	
		SUBTOTAL FOR PROPTY&EQUIP				13,904		13,904	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				3,664		3,664	
		451 NON OVERNIGHT TRVL EXP-GENERAL		70,000				70,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL				7,125		7,125	
		SUBTOTAL FOR OTHR SER&CHR		70,000		10,789		59,211-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			15	335,929	15	335,929	
		671 TRAINING PRGM CITY EMPLOYEES				8,245		8,245	
		686 PROF SERV OTHER	7	465,383	7	64,284		401,099-	
		SUBTOTAL FOR CNTRCTL SVCS	7	465,383	22	408,458	15	56,925-	
		SUBTOTAL FOR BUDGET CODE 2182	7	535,383	22	535,383	15		
BUDGET CODE: 2184 World Trade Center Health Registry -CTL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		126,610				126,610-	
		110 FOOD & FORAGE SUPPLIES		2,500				2,500-	
		117 POSTAGE		30,000				30,000-	
		199 DATA PROCESSING SUPPLIES		13,800				13,800-	
		SUBTOTAL FOR SUPPLYS&MATL		172,910				172,910-	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		1,000				1,000-	
		332 PURCH DATA PROCESSING EQUIPT		39,585				39,585-	
		337 BOOKS-OTHER		5,700				5,700-	
		SUBTOTAL FOR PROPTY&EQUIP		46,285				46,285-	
40		OTHR SER&CHR							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		207,453				207,453-	
		400 CONTRACTUAL SERVICES-GENERAL		245,570				245,570-	
		402 TELEPHONE & OTHER COMMUNICATNS		675				675-	
		403 OFFICE SERVICES		1,000				1,000-	

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		16,004				16,004-
		417	ADVERTISING		50,000				50,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,500				7,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		496	ALLOWANCES TO PARTICIPANTS		4,000				4,000-
		499	OTHER EXPENSES - GENERAL				149,856		149,856
		SUBTOTAL FOR OTHR SER&CHR			537,202		149,856		387,346-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	30,155				30,155-
			613	DATA PROCESSING EQUIPMENT	23,267				23,267-
			615	PRINTING CONTRACTS	12,000				12,000-
			622	TEMPORARY SERVICES	14,818				14,818-
			671	TRAINING PRGM CITY EMPLOYEES	42,000				42,000-
			676	MAINT & OPER OF INFRASTRUCTURE	35,408				35,408-
			686	PROF SERV OTHER	103,275				103,275-
		SUBTOTAL FOR CNTRCTL SVCS			260,923				260,923-
SUBTOTAL FOR BUDGET CODE 2184					1,017,320		149,856		867,464-
BUDGET CODE: 3512 AIDS PREVENTION IC W/ DOE									
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	47,527				47,527-
SUBTOTAL FOR PROPTY&EQUIP					47,527				47,527-
SUBTOTAL FOR BUDGET CODE 3512					47,527				47,527-
BUDGET CODE: 3518 EXPANDED & INTERGRATED HIV TESTING									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	7,330				7,330-
			107	MEDICAL,SURGICAL & LAB SUPPLY	1,100,276				1,100,276-
SUBTOTAL FOR SUPPLYS&MATL					1,107,606				1,107,606-
40	OTHR SER&CHR		417	ADVERTISING	150,000				150,000-
			499	OTHER EXPENSES - GENERAL	236,840				236,840-
SUBTOTAL FOR OTHR SER&CHR					386,840				386,840-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	4,810				4,810-
			622	TEMPORARY SERVICES	3,295				3,295-
			651	AIDS SERVICES	12,687				12,687-
			686	PROF SERV OTHER	2,781,896				2,781,896-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,802,688				2,802,688-
SUBTOTAL FOR BUDGET CODE 3518					4,297,134				4,297,134-
BUDGET CODE: 3538 Housing Opport for People W/ AIDS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,208				36,208-
		101	PRINTING SUPPLIES		1,725				1,725-
		117	POSTAGE		8,251				8,251-
		199	DATA PROCESSING SUPPLIES		26,126				26,126-
SUBTOTAL FOR SUPPLYS&MATL					72,310				72,310-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		26,000				26,000-
		332	PURCH DATA PROCESSING EQUIPT		22,313				22,313-
		337	BOOKS-OTHER		434				434-
SUBTOTAL FOR PROPTY&EQUIP					48,747				48,747-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		511				511-
		403	OFFICE SERVICES		47,188				47,188-
		412	RENTALS OF MISC.EQUIP		17,655				17,655-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,432				1,432-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,109				10,109-
SUBTOTAL FOR OTHR SER&CHR					76,895				76,895-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,307,155		10,000,000		15,307,155-
		602	TELECOMMUNICATIONS MAINT		1,375				1,375-
		671	TRAINING PRGM CITY EMPLOYEES		12,204				12,204-
		686	PROF SERV OTHER		147,220				147,220-
SUBTOTAL FOR CNTRCTL SVCS					25,467,954		10,000,000		15,467,954-
SUBTOTAL FOR BUDGET CODE 3538					25,665,906		10,000,000		15,665,906-
BUDGET CODE: 3558 AIDS PREVENTION/SURV FED									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,772		71,521		66,749
		101	PRINTING SUPPLIES		4,440		5,000		560
		107	MEDICAL,SURGICAL & LAB SUPPLY		538,193		379,805		158,388-
		117	POSTAGE				600		600
		199	DATA PROCESSING SUPPLIES				5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL					547,405		461,926		85,479-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30			PROPTY&EQUIP							
		305	MOTOR VEHICLES		182,444				182,444-	
		315	OFFICE EQUIPMENT				958		958	
		332	PURCH DATA PROCESSING EQUIPT				15,000		15,000	
		337	BOOKS-OTHER		2,250		1,000		1,250-	
		338	LIBRARY BOOKS		5		48,750		48,745	
		SUBTOTAL FOR PROPTY&EQUIP				184,699		65,708		118,991-
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		3,019		67,000		63,981	
		412	RENTALS OF MISC.EQUIP				2,700		2,700	
		417	ADVERTISING		2,145		22,399		20,254	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				7,885		7,885	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,473		1,600		3,873-	
		499	OTHER EXPENSES - GENERAL		433,952		3,464,646		3,030,694	
		SUBTOTAL FOR OTHR SER&CHR				444,589		3,566,230		3,121,641
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	11	10,058,245			11-	10,058,245-	
		602	TELECOMMUNICATIONS MAINT				225		225	
		608	MAINT & REP GENERAL		3,350				3,350-	
		615	PRINTING CONTRACTS		2,060				2,060-	
		622	TEMPORARY SERVICES			1	10,000	1	10,000	
		651	AIDS SERVICES		1,474,003		11,246,737		9,772,734	
		660	ECONOMIC DEVELOPMENT			1	4,000	1	4,000	
		684	PROF SERV COMPUTER SERVICES		74,179				74,179-	
		686	PROF SERV OTHER			9	390,219	9	390,219	
		SUBTOTAL FOR CNTRCTL SVCS			11	11,611,837	11	11,651,181		39,344
		SUBTOTAL FOR BUDGET CODE 3558			11	12,788,530	11	15,745,045		2,956,515
BUDGET CODE: 3578 HIVAIDS COMMUNITY BASED TRAINING W/DMH										
30			PROPTY&EQUIP							
		332	PURCH DATA PROCESSING EQUIPT		10,500				10,500-	
		SUBTOTAL FOR PROPTY&EQUIP				10,500			10,500-	
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		121,539		134,039		12,500	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR				123,539		134,039	10,500	
		SUBTOTAL FOR BUDGET CODE 3578				134,039		134,039		
BUDGET CODE: 3598 SAMHSA Minority Substance Abuse -FPHNY										

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			868					868-
	SUBTOTAL FOR SUPPLYS&MATL					868					868-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			1,200					1,200-
		499	OTHER EXPENSES - GENERAL			3,183					3,183-
	SUBTOTAL FOR OTHR SER&CHR					4,383					4,383-
	SUBTOTAL FOR BUDGET CODE 3598					5,251					5,251-
BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			13,012					13,012-
		101	PRINTING SUPPLIES			6,520					6,520-
		107	MEDICAL, SURGICAL & LAB SUPPLY			565,483					565,483-
		117	POSTAGE			4,500					4,500-
		199	DATA PROCESSING SUPPLIES			5,037					5,037-
	SUBTOTAL FOR SUPPLYS&MATL					594,552					594,552-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			1,286					1,286-
		314	OFFICE FURITURE			1,500					1,500-
		319	SECURITY EQUIPMENT			300					300-
		332	PURCH DATA PROCESSING EQUIPT			2,862					2,862-
		337	BOOKS-OTHER			2,003					2,003-
	SUBTOTAL FOR PROPTY&EQUIP					7,951					7,951-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			1,755					1,755-
		403	OFFICE SERVICES			700					700-
		412	RENTALS OF MISC.EQUIP			4,341					4,341-
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,369					1,369-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			9,503					9,503-
		496	ALLOWANCES TO PARTICIPANTS			20,499					20,499-
	SUBTOTAL FOR OTHR SER&CHR					38,167					38,167-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			153,766					153,766-
		602	TELECOMMUNICATIONS MAINT			74					74-
		608	MAINT & REP GENERAL			191					191-
		612	OFFICE EQUIPMENT MAINTENANCE			500					500-
		613	DATA PROCESSING EQUIPMENT			15,272					15,272-
		615	PRINTING CONTRACTS			25,984					25,984-
		622	TEMPORARY SERVICES			2,000					2,000-
		651	AIDS SERVICES			116,543,033			120,000,000		3,456,967

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		587					587-
		SUBTOTAL FOR CNTRCTL SVCS		116,741,407		120,000,000			3,258,593
		SUBTOTAL FOR BUDGET CODE 3618		117,382,077		120,000,000			2,617,923
BUDGET CODE: 3628 ENHANCED PERINATAL HIV SURVEILLANCE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,252					9,252-
		SUBTOTAL FOR SUPPLYS&MATL		9,252					9,252-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		3,000					3,000-
		499 OTHER EXPENSES - GENERAL		15,068					15,068-
		SUBTOTAL FOR OTHR SER&CHR		18,068					18,068-
		SUBTOTAL FOR BUDGET CODE 3628		27,320					27,320-
BUDGET CODE: 3638 HIV RELIEF GRANT-WEST									
60		CNTRCTL SVCS 651 AIDS SERVICES		630,851					630,851-
		SUBTOTAL FOR CNTRCTL SVCS		630,851					630,851-
		SUBTOTAL FOR BUDGET CODE 3638		630,851					630,851-
BUDGET CODE: 3648 AIDS SURV PERSONS NOT RECEIVING CAR									
10		SUPPLYS&MATL 117 POSTAGE		2,170					2,170-
		SUBTOTAL FOR SUPPLYS&MATL		2,170					2,170-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		3,084					3,084-
		451 NON OVERNIGHT TRVL EXP-GENERAL		873					873-
		454 OVERNIGHT TRVL EXP-SPECIAL		882					882-
		496 ALLOWANCES TO PARTICIPANTS		13,447					13,447-
		499 OTHER EXPENSES - GENERAL		11,483					11,483-
		SUBTOTAL FOR OTHR SER&CHR		29,769					29,769-
		SUBTOTAL FOR BUDGET CODE 3648		31,939					31,939-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		958					958-
		SUBTOTAL FOR SUPPLYS&MATL		958					958-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		797,011				797,011-
		451	NON OVERNIGHT TRVL EXP-GENERAL		576				576-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,233				4,233-
		499	OTHER EXPENSES - GENERAL		14,265				14,265-
			SUBTOTAL FOR OTHER SER&CHR		816,085				816,085-
60			CNTRCTL SVCS						
		684	PROF SERV COMPUTER SERVICES		193				193-
			SUBTOTAL FOR CNTRCTL SVCS		193				193-
			SUBTOTAL FOR BUDGET CODE 3657		817,236				817,236-
BUDGET CODE: 3658 AIDS SURVEILLANCE									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		15,720		137,638		121,918
		101	PRINTING SUPPLIES		292		600		308
		107	MEDICAL,SURGICAL & LAB SUPPLY				27,489		27,489
		117	POSTAGE		500		5,744		5,244
		199	DATA PROCESSING SUPPLIES		4,085		79,087		75,002
			SUBTOTAL FOR SUPPLYS&MATL		20,597		250,558		229,961
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		100				100-
		314	OFFICE FURITURE				250,000		250,000
		315	OFFICE EQUIPMENT		4,000		21,200		17,200
		319	SECURITY EQUIPMENT		275		300		25
		332	PURCH DATA PROCESSING EQUIPT		12,324		199,525		187,201
		337	BOOKS-OTHER				22,000		22,000
			SUBTOTAL FOR PROPTY&EQUIP		16,699		493,025		476,326
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				112,000		112,000
		402	TELEPHONE & OTHER COMMUNICATNS		4,508		34,672		30,164
		412	RENTALS OF MISC.EQUIP		10,613		14,255		3,642
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,393		26,492		19,099
		454	OVERNIGHT TRVL EXP-SPECIAL		8,376		43,200		34,824
		496	ALLOWANCES TO PARTICIPANTS				6,125		6,125
		499	OTHER EXPENSES - GENERAL		2,105,205		415,602		1,689,603-
			SUBTOTAL FOR OTHER SER&CHR		2,136,095		652,346		1,483,749-
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE				500		500
		613	DATA PROCESSING EQUIPMENT	1	5,287	1	9,000		3,713
		615	PRINTING CONTRACTS		10,852				10,852-

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		660 ECONOMIC DEVELOPMENT		1,000		10,000		9,000
		671 TRAINING PRGM CITY EMPLOYEES		12,500		85,000		72,500
		684 PROF SERV COMPUTER SERVICES	1	7,900			1-	7,900-
		686 PROF SERV OTHER			1	954,434	1	954,434
		SUBTOTAL FOR CNTRCTL SVCS	2	37,539	2	1,058,934		1,021,395
		SUBTOTAL FOR BUDGET CODE 3658	2	2,210,930	2	2,454,863		243,933
BUDGET CODE: 3698 AIDS CASE DEFINITION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,398				1,398-
		107 MEDICAL,SURGICAL & LAB SUPPLY		102				102-
		SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		3,900				3,900-
		SUBTOTAL FOR PROPTY&EQUIP		3,900				3,900-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		412 RENTALS OF MISC.EQUIP		5,600				5,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,720				6,720-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,974				4,974-
		496 ALLOWANCES TO PARTICIPANTS		32,000				32,000-
		SUBTOTAL FOR OTHR SER&CHR		60,294				60,294-
60		CNTRCTL SVCS						
		684 PROF SERV COMPUTER SERVICES		6,045				6,045-
		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		26,045				26,045-
		SUBTOTAL FOR BUDGET CODE 3698		91,739				91,739-
BUDGET CODE: 3718 STD-FED								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		20,469		36,634		16,165
		106 MOTOR VEHICLE FUEL		11,020		11,020		
		107 MEDICAL,SURGICAL & LAB SUPPLY		312,522		350,000		37,478
		117 POSTAGE		720		1,000		280
		199 DATA PROCESSING SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL		347,731		401,654		53,923
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		228,055				228,055-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		7,100				7,100-
			315 OFFICE EQUIPMENT		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
			337 BOOKS-OTHER				5,333		5,333
			SUBTOTAL FOR PROPTY&EQUIP		239,155		5,333		233,822-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL				78,420		78,420
			402 TELEPHONE & OTHER COMMUNICATNS		187		828		641
			403 OFFICE SERVICES		5,007		1,000		4,007-
			412 RENTALS OF MISC.EQUIP		20,188		45,733		25,545
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,076		5,206		3,130
			452 NON OVERNIGHT TRVL EXP-SPECIAL		50		5,600		5,550
			454 OVERNIGHT TRVL EXP-SPECIAL		1,040		14,000		12,960
			499 OTHER EXPENSES - GENERAL		213,184		50,371		162,813-
			SUBTOTAL FOR OTHR SER&CHR		241,732		201,158		40,574-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	149,851			1-	149,851-
			607 MAINT & REP MOTOR VEH EQUIP			1	1,615	1	1,615
			613 DATA PROCESSING EQUIPMENT	1	73,442	1	4,540		68,902-
			615 PRINTING CONTRACTS		21,528		8,641		12,887-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,200	1	7,764		6,564
			684 PROF SERV COMPUTER SERVICES		2,620				2,620-
			686 PROF SERV OTHER	2	297,354	2	811,155		513,801
			SUBTOTAL FOR CNTRCTL SVCS	5	545,995	5	833,715		287,720
			SUBTOTAL FOR BUDGET CODE 3718	5	1,374,613	5	1,441,860		67,247
BUDGET CODE: 3759			STD/HIV PREVENTION TRAINING CENTERS						
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL		6,443				6,443-
			SUBTOTAL FOR OTHR SER&CHR		6,443				6,443-
			SUBTOTAL FOR BUDGET CODE 3759		6,443				6,443-
BUDGET CODE: 3778			STD SURVEILLANCE NETWORK						
10 SUPPLYS&MATL			107 MEDICAL,SURGICAL & LAB SUPPLY		1,300				1,300-
			117 POSTAGE		1,601				1,601-
			199 DATA PROCESSING SUPPLIES		1,300				1,300-
			SUBTOTAL FOR SUPPLYS&MATL		4,201				4,201-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,666				1,666-
		332	PURCH DATA PROCESSING EQUIPT		3,300				3,300-
			SUBTOTAL FOR PROPTY&EQUIP		4,966				4,966-
40			OTHR SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		1,900				1,900-
		499	OTHER EXPENSES - GENERAL		1,639				1,639-
			SUBTOTAL FOR OTHR SER&CHR		3,539				3,539-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		15,000				15,000-
			SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-
			SUBTOTAL FOR BUDGET CODE 3778		27,706				27,706-
BUDGET CODE: 3812 TB SHELTER I/C DOSS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		418		418		
		107	MEDICAL,SURGICAL & LAB SUPPLY		18,582		18,582		
			SUBTOTAL FOR SUPPLYS&MATL		19,000		19,000		
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000		
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		8,000		8,000		
			SUBTOTAL FOR BUDGET CODE 3812		28,000		28,000		
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		50,267		91,535		41,268
		101	PRINTING SUPPLIES		33				33-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		100		11,000		10,900
		106	MOTOR VEHICLE FUEL		32,227		30,000		2,227-
		107	MEDICAL,SURGICAL & LAB SUPPLY		176		183,312		183,136
		110	FOOD & FORAGE SUPPLIES				6,150		6,150
		117	POSTAGE		20				20-
			SUBTOTAL FOR SUPPLYS&MATL		82,823		321,997		239,174
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT				108,906		108,906
		305	MOTOR VEHICLES		296,472				296,472-
		314	OFFICE FURITURE		11,111		37,660		26,549

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT			6,951					6,951-
			332 PURCH DATA PROCESSING EQUIPT			2,625					2,625-
			337 BOOKS-OTHER						2,500		2,500
			SUBTOTAL FOR PROPTY&EQUIP			317,159			149,066		168,093-
40			400 CONTRACTUAL SERVICES-GENERAL			200,052			237,675		37,623
			402 TELEPHONE & OTHER COMMUNICATNS			24,814			85,497		60,683
			412 RENTALS OF MISC.EQUIP						102,755		102,755
			414 RENTALS - LAND BLDGS & STRUCTS			700,098			700,098		
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,487			15,600		10,113
			452 NON OVERNIGHT TRVL EXP-SPECIAL			8,295					8,295-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,720			46,800		44,080
			496 ALLOWANCES TO PARTICIPANTS			85,652			280,040		194,388
			499 OTHER EXPENSES - GENERAL			3,838,559			166,160		3,672,399-
			SUBTOTAL FOR OTHR SER&CHR			4,865,677			1,634,625		3,231,052-
60			600 CONTRACTUAL SERVICES GENERAL						26,000		26,000
			607 MAINT & REP MOTOR VEH EQUIP						46,799		46,799
			613 DATA PROCESSING EQUIPMENT	4		15,000	4			4-	15,000-
			615 PRINTING CONTRACTS	1		11,518	1		43,900		32,382
			622 TEMPORARY SERVICES			150,000			25,775		124,225-
			660 ECONOMIC DEVELOPMENT			322			3,000		2,678
			671 TRAINING PRGM CITY EMPLOYEES			4,803					4,803-
			676 MAINT & OPER OF INFRASTRUCTURE			9,617					9,617-
			684 PROF SERV COMPUTER SERVICES			402					402-
			686 PROF SERV OTHER	1		151,385	1		362,335		210,950
			SUBTOTAL FOR CNTRCTL SVCS	6		343,047	6		507,809		164,762
			SUBTOTAL FOR BUDGET CODE 3818	6		5,608,706	6		2,613,497		2,995,209-
BUDGET CODE:	3852	WTC	NON-RESPONDER PROGRAM								
10			100 SUPPLIES + MATERIALS - GENERAL			3,362			3,524		162
			101 PRINTING SUPPLIES			1,448			1,717		269
			117 POSTAGE			152,693			117,290		35,403-
			199 DATA PROCESSING SUPPLIES			3,251			2,157		1,094-
			SUBTOTAL FOR SUPPLYS&MATL			160,754			124,688		36,066-
30			302 TELECOMMUNICATIONS EQUIPMENT			2,047			2,571		524
			314 OFFICE FURITURE			7,560			4,142		3,418-
			332 PURCH DATA PROCESSING EQUIPT			1,000			2,910		1,910

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						10,607		9,623	984-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		320				320-
			402 TELEPHONE & OTHER COMMUNICATNS		300				300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,587		2,508		1,079-
			499 OTHER EXPENSES - GENERAL		35,364		104,856		69,492
SUBTOTAL FOR OTHR SER&CHR						41,071		107,364	66,293
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
			613 DATA PROCESSING EQUIPMENT		9,460		5,158		4,302-
			615 PRINTING CONTRACTS		97,150				97,150-
			671 TRAINING PRGM CITY EMPLOYEES		7,370		5,035		2,335-
			686 PROF SERV OTHER		403,549		465,059		61,510
SUBTOTAL FOR CNTRCTL SVCS						547,529		475,252	72,277-
SUBTOTAL FOR BUDGET CODE 3852						759,961		716,927	43,034-
BUDGET CODE: 3858 WTC - REGISTRY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,800		4,950		1,850-
			101 PRINTING SUPPLIES		4,997				4,997-
			199 DATA PROCESSING SUPPLIES		10,600		2,250		8,350-
SUBTOTAL FOR SUPPLYS&MATL						22,397		7,200	15,197-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,000		6,000
			332 PURCH DATA PROCESSING EQUIPT		10,416		136,180		125,764
SUBTOTAL FOR PROPTY&EQUIP						10,416		142,180	131,764
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				3,482		3,482
			451 NON OVERNIGHT TRVL EXP-GENERAL		50		1,500		1,450
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		12,000		10,000
			499 OTHER EXPENSES - GENERAL		25,115		94,481		69,366
SUBTOTAL FOR OTHR SER&CHR						27,165		111,463	84,298
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		144,000				144,000-
			602 TELECOMMUNICATIONS MAINT				3,150		3,150
			613 DATA PROCESSING EQUIPMENT		13,500				13,500-
			615 PRINTING CONTRACTS		115,070				115,070-
			671 TRAINING PRGM CITY EMPLOYEES		5,500		6,000		500
			686 PROF SERV OTHER		117,000				117,000-

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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 FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				395,070		9,150	385,920-
SUBTOTAL FOR BUDGET CODE 3858				455,048		269,993	185,055-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,584			5,584-
		101 PRINTING SUPPLIES		9,542			9,542-
		117 POSTAGE		3,559			3,559-
		199 DATA PROCESSING SUPPLIES		2,066			2,066-
SUBTOTAL FOR SUPPLYS&MATL				20,751			20,751-
30	PROPTY&EQUIP	314 OFFICE FURITURE		778			778-
		315 OFFICE EQUIPMENT		5,205			5,205-
		332 PURCH DATA PROCESSING EQUIPT		3,455			3,455-
		337 BOOKS-OTHER		1,115			1,115-
SUBTOTAL FOR PROPTY&EQUIP				10,553			10,553-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		830			830-
		402 TELEPHONE & OTHER COMMUNICATNS		6,118			6,118-
		412 RENTALS OF MISC.EQUIP		185			185-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,541			1,541-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,939			10,939-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,935			12,935-
SUBTOTAL FOR OTHR SER&CHR				32,548			32,548-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,666			5,666-
		622 TEMPORARY SERVICES		4,806			4,806-
		624 CLEANING SERVICES		1,913			1,913-
		671 TRAINING PRGM CITY EMPLOYEES		1,315			1,315-
		686 PROF SERV OTHER		11,379			11,379-
SUBTOTAL FOR CNTRCTL SVCS				25,079			25,079-
SUBTOTAL FOR BUDGET CODE 3888				88,931			88,931-
BUDGET CODE: 3912 GIARDIA PROJECT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,900		2,400	500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,200		1,200	
		199 DATA PROCESSING SUPPLIES		1,470		400	1,070-
SUBTOTAL FOR SUPPLYS&MATL				5,570		4,000	1,570-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		314 OFFICE FURITURE				38,800		38,800
		315 OFFICE EQUIPMENT		700		700		
		332 PURCH DATA PROCESSING EQUIPT		400		2,400		2,000
		337 BOOKS-OTHER		600		600		
		SUBTOTAL FOR PROPTY&EQUIP		1,700		42,500		40,800
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		700		700		
		412 RENTALS OF MISC.EQUIP		1,818				1,818-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,121		2,000		1,121-
		SUBTOTAL FOR OTHR SER&CHR		8,539		5,600		2,939-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		5,699				5,699-
		615 PRINTING CONTRACTS		5,004				5,004-
		622 TEMPORARY SERVICES		23,323				23,323-
		671 TRAINING PRGM CITY EMPLOYEES		265				265-
		686 PROF SERV OTHER		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		36,291				36,291-
		SUBTOTAL FOR BUDGET CODE 3912		52,100		52,100		
		BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		20,026		77,400		57,374
		107 MEDICAL,SURGICAL & LAB SUPPLY				648,564		648,564
		117 POSTAGE		9,500		6,000		3,500-
		199 DATA PROCESSING SUPPLIES		38,362		35,709		2,653-
		SUBTOTAL FOR SUPPLYS&MATL		67,888		767,673		699,785
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		91,222				91,222-
		314 OFFICE FURITURE		19,123		44,000		24,877
		315 OFFICE EQUIPMENT				1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT		24,050		86,000		61,950
		337 BOOKS-OTHER		3,000		20,000		17,000
		SUBTOTAL FOR PROPTY&EQUIP		137,395		151,000		13,605
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		34,155		42,000		7,845
		402 TELEPHONE & OTHER COMMUNICATNS				3,000		3,000
		403 OFFICE SERVICES		200				200-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		44,758		70,000		25,242
			417 ADVERTISING		380,129		342,219		37,910-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,526		15,000		11,474
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,540				1,540-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,029		20,000		16,971
			499 OTHER EXPENSES - GENERAL		1,377,126		3,450,234		2,073,108
			SUBTOTAL FOR OTHR SER&CHR		1,844,463		3,942,453		2,097,990
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		4,950				4,950-
			613 DATA PROCESSING EQUIPMENT	1	38,657			1-	38,657-
			615 PRINTING CONTRACTS	1	3,400	1	40,000		36,600
			622 TEMPORARY SERVICES	1	19,541	1	75,000		55,459
			624 CLEANING SERVICES		18,791				18,791-
			660 ECONOMIC DEVELOPMENT	1	9,192	1	75,000		65,808
			671 TRAINING PRGM CITY EMPLOYEES			1	75,000	1	75,000
			686 PROF SERV OTHER	1	239,509	1	220,000		19,509-
			SUBTOTAL FOR CNTRCTL SVCS	5	334,040	5	485,000		150,960
			SUBTOTAL FOR BUDGET CODE 3918	5	2,383,786	5	5,346,126		2,962,340
BUDGET CODE: 3929 TB/DOT/MHRA									
40 OTHR SER&CHR			496 ALLOWANCES TO PARTICIPANTS		226				226-
			SUBTOTAL FOR OTHR SER&CHR		226				226-
			SUBTOTAL FOR BUDGET CODE 3929		226				226-
BUDGET CODE: 3932 Contamination Warn Sys Demo Project/DEP									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		763				763-
			199 DATA PROCESSING SUPPLIES		625				625-
			SUBTOTAL FOR SUPPLYS&MATL		1,388				1,388-
30 PROPTY&EQUIP			314 OFFICE FURITURE		726				726-
			332 PURCH DATA PROCESSING EQUIPT		21,513				21,513-
			SUBTOTAL FOR PROPTY&EQUIP		22,239				22,239-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		84				84-
			402 TELEPHONE & OTHER COMMUNICATNS		842				842-
			412 RENTALS OF MISC.EQUIP		344				344-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,321				2,321-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					3,591			3,591-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		670				670-	
		671 TRAINING PRGM CITY EMPLOYEES		363				363-	
		686 PROF SERV OTHER		8,334				8,334-	
SUBTOTAL FOR CNTRCTL SVCS					9,367			9,367-	
SUBTOTAL FOR BUDGET CODE 3932					36,585			36,585-	
BUDGET CODE: 3938 WTC HEALTH IMPACT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,182		34,182		9,000	
		117 POSTAGE		10,000				10,000-	
SUBTOTAL FOR SUPPLYS&MATL					35,182		34,182	1,000-	
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		615 PRINTING CONTRACTS		9,000				9,000-	
		686 PROF SERV OTHER		108,000		118,000		10,000	
SUBTOTAL FOR CNTRCTL SVCS					117,000		118,000	1,000	
SUBTOTAL FOR BUDGET CODE 3938					198,382		198,382		
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		8,805				8,805-	
		117 POSTAGE		575				575-	
		199 DATA PROCESSING SUPPLIES		5,734				5,734-	
SUBTOTAL FOR SUPPLYS&MATL					15,114			15,114-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		12,898				12,898-	
		499 OTHER EXPENSES - GENERAL		41,228		66,977		25,749	
SUBTOTAL FOR OTHR SER&CHR					54,126		66,977	12,851	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		8,531				8,531-	
		615 PRINTING CONTRACTS		22,045				22,045-	
		671 TRAINING PRGM CITY EMPLOYEES		2,200				2,200-	
		686 PROF SERV OTHER	1	5,178	1	118,960		113,782	
SUBTOTAL FOR CNTRCTL SVCS				1	37,954	1	118,960	81,006	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3958		1	107,194	1	185,937		78,743
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,776				2,776-
	101 PRINTING SUPPLIES		674				674-
	117 POSTAGE		13,882				13,882-
	199 DATA PROCESSING SUPPLIES		2,391				2,391-
SUBTOTAL FOR SUPPLYS&MATL			19,723				19,723-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,358				1,358-
	337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP			2,358				2,358-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,475				1,475-
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR			5,975				5,975-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,264				6,264-
	622 TEMPORARY SERVICES		19,235				19,235-
	671 TRAINING PRGM CITY EMPLOYEES		10,626				10,626-
	686 PROF SERV OTHER		53,878				53,878-
SUBTOTAL FOR CNTRCTL SVCS			90,003				90,003-
SUBTOTAL FOR BUDGET CODE 3978			118,059				118,059-
BUDGET CODE: 3989 TB EPI STUDIES TASK ORDER 1-FEDERAL							
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,760				1,760-
	499 OTHER EXPENSES - GENERAL		5,710				5,710-
SUBTOTAL FOR OTHR SER&CHR			7,470				7,470-
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		650				650-
SUBTOTAL FOR CNTRCTL SVCS			650				650-
SUBTOTAL FOR BUDGET CODE 3989			8,120				8,120-
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		103,753				103,753-	
		SUBTOTAL FOR CNTRCTL SVCS		103,753				103,753-	
		SUBTOTAL FOR BUDGET CODE 4119		103,753				103,753-	
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		1,617				1,617-	
		117 POSTAGE		733				733-	
		SUBTOTAL FOR SUPPLYS&MATL		2,350				2,350-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		606				606-	
		SUBTOTAL FOR PROPTY&EQUIP		606				606-	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		8,314				8,314-	
		412 RENTALS OF MISC.EQUIP		3,406				3,406-	
		499 OTHER EXPENSES - GENERAL		15,110				15,110-	
		SUBTOTAL FOR OTHR SER&CHR		41,830				41,830-	
60 CNTRCTL SVCS		624 CLEANING SERVICES		3,505				3,505-	
		676 MAINT & OPER OF INFRASTRUCTURE		2,729				2,729-	
		684 PROF SERV COMPUTER SERVICES		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		106,234				106,234-	
		SUBTOTAL FOR BUDGET CODE 4219		151,020				151,020-	
BUDGET CODE: 4229 BT PHS -H1N1 - PH EMERGENCY RESPONSE									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,540				6,540-	
		SUBTOTAL FOR OTHR SER&CHR		6,540				6,540-	
		SUBTOTAL FOR BUDGET CODE 4229		6,540				6,540-	
BUDGET CODE: 4338 URBAN AREA SECURITY INIT. HOMELAND 3									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		72				72-	
		SUBTOTAL FOR SUPPLYS&MATL		72				72-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4338					72						72-
BUDGET CODE: 4349 Child Health Survey											
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	100,000						100,000-
SUBTOTAL FOR OTHR SER&CHR					100,000						100,000-
SUBTOTAL FOR BUDGET CODE 4349					100,000						100,000-
BUDGET CODE: 4359 Lupus Registry											
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	2,053						2,053-
			499	OTHER EXPENSES - GENERAL	4,685						4,685-
SUBTOTAL FOR OTHR SER&CHR					6,738						6,738-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	90,000						90,000-
SUBTOTAL FOR CNRCTL SVCS					90,000						90,000-
SUBTOTAL FOR BUDGET CODE 4359					96,738						96,738-
BUDGET CODE: 4378 URBAN AREA SECURITY INIT. HOMELAND 4											
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY	205						205-
			199	DATA PROCESSING SUPPLIES	1						1-
SUBTOTAL FOR SUPPLYS&MATL					206						206-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	3,797						3,797-
			304	MOTOR VEHICLE EQUIPMENT	2,447						2,447-
			332	PURCH DATA PROCESSING EQUIPT	6,758						6,758-
SUBTOTAL FOR PROPTY&EQUIP					13,002						13,002-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	348,716						348,716-
			454	OVERNIGHT TRVL EXP-SPECIAL	9,875						9,875-
SUBTOTAL FOR OTHR SER&CHR					358,591						358,591-
60	CNRCTL	SVCS	615	PRINTING CONTRACTS	10,058						10,058-
			671	TRAINING PRGM CITY EMPLOYEES	18,000						18,000-
			684	PROF SERV COMPUTER SERVICES	1,343,411						1,343,411-
			686	PROF SERV OTHER	1,258,430						1,258,430-
SUBTOTAL FOR CNRCTL SVCS					2,629,899						2,629,899-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4378					3,001,698			3,001,698-	
BUDGET CODE: 4388 STATE HOMELAND SECURITY 5									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,151			11,151-	
		107	MEDICAL, SURGICAL & LAB SUPPLY		4,938			4,938-	
		199	DATA PROCESSING SUPPLIES		31			31-	
SUBTOTAL FOR SUPPLYS&MATL					16,120			16,120-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,962			12,962-	
		332	PURCH DATA PROCESSING EQUIPT		11,957			11,957-	
SUBTOTAL FOR PROPTY&EQUIP					24,919			24,919-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		14,000			14,000-	
		400	CONTRACTUAL SERVICES-GENERAL		242,499			242,499-	
SUBTOTAL FOR OTHR SER&CHR					256,499			256,499-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,376,966			1,376,966-	
		608	MAINT & REP GENERAL		163,984			163,984-	
		613	DATA PROCESSING EQUIPMENT		24,483			24,483-	
		615	PRINTING CONTRACTS		381			381-	
		660	ECONOMIC DEVELOPMENT		11,557			11,557-	
		686	PROF SERV OTHER		451,990			451,990-	
SUBTOTAL FOR CNTRCTL SVCS					2,029,361			2,029,361-	
SUBTOTAL FOR BUDGET CODE 4388					2,326,899			2,326,899-	
BUDGET CODE: 4398 URBAN AREA SECURITY INIT. HOMELAND 6									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		577,998			577,998-	
SUBTOTAL FOR SUPPLYS&MATL					577,998			577,998-	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		786,116			786,116-	
SUBTOTAL FOR PROPTY&EQUIP					786,116			786,116-	
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-	
SUBTOTAL FOR OTHR SER&CHR					2,000			2,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,131,719			2,131,719-	
		613	DATA PROCESSING EQUIPMENT		641,376			641,376-	
		671	TRAINING PRGM CITY EMPLOYEES		6,950			6,950-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,780,045				2,780,045-
SUBTOTAL FOR BUDGET CODE 4398					4,146,159				4,146,159-
BUDGET CODE: 4428 URBAN AREA SECURITY INIT. HOMELAND 7									
30		PROPTY&EQUIP		332	105,523				105,523-
SUBTOTAL FOR PROPTY&EQUIP					105,523				105,523-
40		OTHR SER&CHR		454	800				800-
SUBTOTAL FOR OTHR SER&CHR					800				800-
60		CNTRCTL SVCS		600	4,733,868				4,733,868-
				671	29,857				29,857-
				686	98,000				98,000-
SUBTOTAL FOR CNTRCTL SVCS					4,861,725				4,861,725-
SUBTOTAL FOR BUDGET CODE 4428					4,968,048				4,968,048-
BUDGET CODE: 4518 HEALTH WORKFORCE RETRAINING INITIATIVE									
60		CNTRCTL SVCS		622	41,409				41,409-
				686	14,472				14,472-
SUBTOTAL FOR CNTRCTL SVCS					55,881				55,881-
SUBTOTAL FOR BUDGET CODE 4518					55,881				55,881-
BUDGET CODE: 4619 MOUNT SINAI: PATERNAL CHILDREN'S STUDY									
10		SUPPLYS&MATL		100	1,457				1,457-
				199	2,097				2,097-
SUBTOTAL FOR SUPPLYS&MATL					3,554				3,554-
30		PROPTY&EQUIP		300	1,302				1,302-
SUBTOTAL FOR PROPTY&EQUIP					1,302				1,302-
40		OTHR SER&CHR		402	1,248				1,248-
				451	1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					2,248				2,248-
SUBTOTAL FOR BUDGET CODE 4619					7,104				7,104-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4719 COMMUNITY ASSOC STAPHYLOCOCCUS										
10		SUPPLYS&MATL	100		2,018					2,018-
		SUBTOTAL FOR SUPPLYS&MATL			2,018					2,018-
30		PROPTY&EQUIP	315		41					41-
			337		2,753					2,753-
		SUBTOTAL FOR PROPTY&EQUIP			2,794					2,794-
40		OTHR SER&CHR	400		2					2-
		SUBTOTAL FOR OTHR SER&CHR			2					2-
60		CNRCTL SVCS	615		811					811-
			686		5,030					5,030-
		SUBTOTAL FOR CNRCTL SVCS			5,841					5,841-
		SUBTOTAL FOR BUDGET CODE 4719			10,655					10,655-
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator										
40		OTHR SER&CHR	454		1,250					1,250-
			499		5,457					5,457-
		SUBTOTAL FOR OTHR SER&CHR			6,707					6,707-
60		CNRCTL SVCS	684		479					479-
		SUBTOTAL FOR CNRCTL SVCS			479					479-
		SUBTOTAL FOR BUDGET CODE 4728			7,186					7,186-
BUDGET CODE: 4919 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN										
10		SUPPLYS&MATL	100		2,033			909		1,124-
		SUBTOTAL FOR SUPPLYS&MATL			2,033			909		1,124-
40		OTHR SER&CHR	499		3,590			3,660		70
		SUBTOTAL FOR OTHR SER&CHR			3,590			3,660		70
		SUBTOTAL FOR BUDGET CODE 4919			5,623			4,569		1,054-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 9912 City Council U/A 112									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		3,125,000		3,125,000-		
	SUBTOTAL FOR OTHR SER&CHR				3,125,000		3,125,000-		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,424,750		10,424,750-		
	SUBTOTAL FOR CNTRCTL SVCS				10,424,750		10,424,750-		
	SUBTOTAL FOR BUDGET CODE 9912				13,549,750		13,549,750-		
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				150	227,040,020	175	174,151,398	25	52,888,622-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO				266	231,664,552	290	178,607,312	24	53,057,240-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

DISEASE CONTROL AND EPIDEMIOLOGY - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,276,175	231,664,552	1,897,487	178,607,312	53,057,240-
FINANCIAL PLAN SAVINGS APPROPRIATION		231,664,552		178,607,312	53,057,240-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,040,377		11,210,339	12,830,038-
OTHER CATEGORICAL		1,193,913		854,569	339,344-
CAPITAL FUNDS - I.F.A.					
STATE		13,827,335		7,456,446	6,370,889-
FEDERAL - C.D.					
FEDERAL - OTHER		191,938,715		159,005,858	32,932,857-
INTRA-CITY SALES		664,212		80,100	584,112-
TOTAL		231,664,552		178,607,312	53,057,240-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 9913 City Council U/A 113											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			60,000					60,000-
			SUBTOTAL FOR SUPPLYS&MATL			60,000					60,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			92,931					92,931-
			SUBTOTAL FOR PROPTY&EQUIP			92,931					92,931-
40			OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL			636					636-
			454 OVERNIGHT TRVL EXP-SPECIAL			418					418-
			SUBTOTAL FOR OTHR SER&CHR			1,054					1,054-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,872,542					1,872,542-
			615 PRINTING CONTRACTS			223,485					223,485-
			660 ECONOMIC DEVELOPMENT			391,124					391,124-
			686 PROF SERV OTHER			13,451,719					13,451,719-
			SUBTOTAL FOR CNTRCTL SVCS			15,938,870					15,938,870-
			SUBTOTAL FOR BUDGET CODE 9913			16,092,855					16,092,855-
			TOTAL FOR			16,092,855					16,092,855-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES											
BUDGET CODE: 3140 District Public Health Offices											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			28,700			182,905		154,205
			101 PRINTING SUPPLIES						21,480		21,480
			107 MEDICAL,SURGICAL & LAB SUPPLY			2,700					2,700-
			117 POSTAGE			15,828			15,828		
			199 DATA PROCESSING SUPPLIES			13,567			13,567		
			SUBTOTAL FOR SUPPLYS&MATL			60,795			233,780		172,985
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			39,569			39,569		
			314 OFFICE FURITURE			28,264			28,264		
			315 OFFICE EQUIPMENT			5,653			5,653		
			319 SECURITY EQUIPMENT			1,130			1,130		
			332 PURCH DATA PROCESSING EQUIPT			14,264			28,264		14,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337	BOOKS-OTHER		10,740		10,740			
		SUBTOTAL FOR PROPTY&EQUIP				99,620		113,620	14,000	
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		92,930				92,930-	
		846001	40X CONTRACTUAL SERVICES-GENERAL		118,265				118,265-	
		400	CONTRACTUAL SERVICES-GENERAL		62,444		62,444			
		402	TELEPHONE & OTHER COMMUNICATNS		7,349		7,349			
		403	OFFICE SERVICES		5,653		5,653			
		412	RENTALS OF MISC.EQUIP		47,879		47,879			
		417	ADVERTISING		5,653		5,653			
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,218		6,218			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,800		39,004		27,204	
		454	OVERNIGHT TRVL EXP-SPECIAL		8,253		8,253			
		496	ALLOWANCES TO PARTICIPANTS		791		791			
		499	OTHER EXPENSES - GENERAL		153,547		153,547			
		SUBTOTAL FOR OTHR SER&CHR				520,782		336,791	183,991-	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	735	2	735			
		608	MAINT & REP GENERAL	15	5,653	15	5,653			
		612	OFFICE EQUIPMENT MAINTENANCE	17	23	17	23			
		615	PRINTING CONTRACTS		81,611		22,611		59,000-	
		622	TEMPORARY SERVICES		98,764		28,264		70,500-	
		624	CLEANING SERVICES		5,653		5,653			
		660	ECONOMIC DEVELOPMENT		51,894		51,894			
		671	TRAINING PRGM CITY EMPLOYEES		19,785		19,785			
		686	PROF SERV OTHER		295,457		5,433		290,024-	
		SUBTOTAL FOR CNTRCTL SVCS			34	559,575	34	140,051		419,524-
		SUBTOTAL FOR BUDGET CODE 3140			34	1,240,772	34	824,242		416,530-
BUDGET CODE: 3141 Newborn Home Visiting Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,307		44,500		42,193	
		199	DATA PROCESSING SUPPLIES		527				527-	
		SUBTOTAL FOR SUPPLYS&MATL				2,834		44,500	41,666	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		35,644				35,644-	
		SUBTOTAL FOR PROPTY&EQUIP				35,644			35,644-	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,510				2,510-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		731				731-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
			SUBTOTAL FOR OTHER SER&CHR		9,241				9,241-
60			CNTRCTL SVCS 686 PROF SERV OTHER		78,254		107,205		28,951
			SUBTOTAL FOR CNTRCTL SVCS		78,254		107,205		28,951
			SUBTOTAL FOR BUDGET CODE 3141		125,973		151,705		25,732
BUDGET CODE: 3142 Health Bucks Program W/ HRA									
60			CNTRCTL SVCS 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				34	1,566,745	34	975,947		590,798-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3100 HPDP Admin, Research, Minority Health									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,020		533,396		526,376
			101 PRINTING SUPPLIES		200				200-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,150				1,150-
			117 POSTAGE		3,100				3,100-
			199 DATA PROCESSING SUPPLIES		456,590		5,592		450,998-
			SUBTOTAL FOR SUPPLYS&MATL		468,060		538,988		70,928
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,300				5,300-
			302 TELECOMMUNICATIONS EQUIPMENT		437		437		
			314 OFFICE FURITURE		437		437		
			315 OFFICE EQUIPMENT		1,600		874		726-
			332 PURCH DATA PROCESSING EQUIPT		1,500		2,184		684
			337 BOOKS-OTHER		7,126		1,311		5,815-
			SUBTOTAL FOR PROPTY&EQUIP		16,400		5,243		11,157-
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		755				755-
			400 CONTRACTUAL SERVICES-GENERAL		125,047		874		124,173-
			402 TELEPHONE & OTHER COMMUNICATNS		437		437		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		8,500		4,674		3,826-
			451 NON OVERNIGHT TRVL EXP-GENERAL		700		437		263-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		24,245		3,495		20,750-
			454 OVERNIGHT TRVL EXP-SPECIAL		600		874		274
			496 ALLOWANCES TO PARTICIPANTS		1,125				1,125-
			SUBTOTAL FOR OTHR SER&CHR		161,409		10,791		150,618-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		861				861-
			612 OFFICE EQUIPMENT MAINTENANCE				633		633
			613 DATA PROCESSING EQUIPMENT	1	46,064			1-	46,064-
			615 PRINTING CONTRACTS		2,400				2,400-
			622 TEMPORARY SERVICES				8,666		8,666
			624 CLEANING SERVICES		2,960		465		2,495-
			660 ECONOMIC DEVELOPMENT		15,658				15,658-
			671 TRAINING PRGM CITY EMPLOYEES		10,500		874		9,626-
			676 MAINT & OPER OF INFRASTRUCTURE		4,000				4,000-
			686 PROF SERV OTHER		275,441		736		274,705-
			SUBTOTAL FOR CNTRCTL SVCS	1	357,884		11,374	1-	346,510-
			SUBTOTAL FOR BUDGET CODE 3100	1	1,003,753		566,396	1-	437,357-
BUDGET CODE: 3110 Schl Hlth Pre-Adol/Adol-Centrl,All Boros									
60 CNTRCTL SVCS			686 PROF SERV OTHER		342,852				342,852-
			SUBTOTAL FOR CNTRCTL SVCS		342,852				342,852-
			SUBTOTAL FOR BUDGET CODE 3110		342,852				342,852-
BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040)									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		128,500		200,000		71,500
			117 POSTAGE		21,000				21,000-
			SUBTOTAL FOR SUPPLYS&MATL		149,500		200,000		50,500
60 CNTRCTL SVCS			622 TEMPORARY SERVICES		50,500				50,500-
			SUBTOTAL FOR CNTRCTL SVCS		50,500				50,500-
			SUBTOTAL FOR BUDGET CODE 3112		200,000		200,000		
BUDGET CODE: 3119 School Nurse Retention Program									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,100				3,100-	
		SUBTOTAL FOR SUPPLYS&MATL			3,100				3,100-	
30		PROPTY&EQUIP	337 BOOKS-OTHER		3,500				3,500-	
		SUBTOTAL FOR PROPTY&EQUIP			3,500				3,500-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400				400-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-	
		SUBTOTAL FOR OTHR SER&CHR			1,900				1,900-	
60		CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		4,283				4,283-	
			671 TRAINING PRGM CITY EMPLOYEES		2,217				2,217-	
		SUBTOTAL FOR CNTRCTL SVCS			6,500				6,500-	
		SUBTOTAL FOR BUDGET CODE 3119				15,000				15,000-
BUDGET CODE: 3120 Maternity Infant Reproduction										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		213,181		28,526		184,655-	
			107 MEDICAL,SURGICAL & LAB SUPPLY		63,162				63,162-	
			117 POSTAGE		2,148		2,148			
			199 DATA PROCESSING SUPPLIES		5,926		1,074		4,852-	
		SUBTOTAL FOR SUPPLYS&MATL			284,417		31,748		252,669-	
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		107		107			
			314 OFFICE FURITURE		1,000				1,000-	
			315 OFFICE EQUIPMENT		3,100		107		2,993-	
			319 SECURITY EQUIPMENT		430		430			
			332 PURCH DATA PROCESSING EQUIPT		1,074		1,074			
			337 BOOKS-OTHER		6,000		1,074		4,926-	
		SUBTOTAL FOR PROPTY&EQUIP			11,711		2,792		8,919-	
40		OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		4,902		4,902			
			400 CONTRACTUAL SERVICES-GENERAL		8,565		215		8,350-	
			402 TELEPHONE & OTHER COMMUNICATNS		1,333		1,333			
			412 RENTALS OF MISC.EQUIP		51,100		10,742		40,358-	
			417 ADVERTISING		38,671		38,671			
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,578		2,578			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		14,300				14,300-	
			454 OVERNIGHT TRVL EXP-SPECIAL		11,700		8,594		3,106-	
			496 ALLOWANCES TO PARTICIPANTS		7,519		7,519			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		21,403		21,403		
			SUBTOTAL FOR OTHR SER&CHR		162,071		95,957		66,114-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		79,634		54,934		24,700-
		608	MAINT & REP GENERAL		3,000				3,000-
		615	PRINTING CONTRACTS		84,010		42,967		41,043-
		622	TEMPORARY SERVICES		1,505		1,505		
		624	CLEANING SERVICES		14,500		1,074		13,426-
		660	ECONOMIC DEVELOPMENT		17,990				17,990-
		671	TRAINING PRGM CITY EMPLOYEES		7,000		6,445		555-
		686	PROF SERV OTHER	33	186,045	33	72,444		113,601-
			SUBTOTAL FOR CNTRCTL SVCS	33	393,684	33	179,369		214,315-
			SUBTOTAL FOR BUDGET CODE 3120	33	851,883	33	309,866		542,017-
BUDGET CODE: 3121			Maternity Infant Reprod. Nurse/Family						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		89,234				89,234-
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,000				5,000-
		117	POSTAGE		500				500-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		95,734				95,734-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		337	BOOKS-OTHER		3,000				3,000-
			SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-
40 OTHR SER&CHR 819001		40X	CONTRACTUAL SERVICES-GENERAL		2,200,000				2,200,000-
		400	CONTRACTUAL SERVICES-GENERAL		211,150				211,150-
		412	RENTALS OF MISC.EQUIP		29,400				29,400-
		417	ADVERTISING		30,000				30,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,000				11,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		30,000				30,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
			SUBTOTAL FOR OTHR SER&CHR		2,531,550				2,531,550-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		36,738				36,738-
		615	PRINTING CONTRACTS		30,000				30,000-
		660	ECONOMIC DEVELOPMENT		20,000				20,000-
		671	TRAINING PRGM CITY EMPLOYEES		100,000				100,000-
		676	MAINT & OPER OF INFRASTRUCTURE		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		11,519,108		18,306,830		6,787,722	
		SUBTOTAL FOR CNTRCTL SVCS		11,710,846		18,306,830		6,595,984	
		SUBTOTAL FOR BUDGET CODE 3121		14,344,130		18,306,830		3,962,700	
BUDGET CODE: 3122 Third Grade Vision Screening DOE (040)									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 3122		20,000		20,000			
BUDGET CODE: 3130 Chronic Dis Prevention, Tobacco Control									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		95,558		11,058		84,500-	
		101 PRINTING SUPPLIES		500				500-	
		117 POSTAGE		47,668		47,668			
		199 DATA PROCESSING SUPPLIES		6,147		8,147		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		149,873		66,873		83,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		39,142		39,142			
		302 TELECOMMUNICATIONS EQUIPMENT		5,780		5,780			
		307 MEDICAL,SURGICAL & LAB EQUIP		13,527		13,527			
		314 OFFICE FURITURE		2,705		2,705			
		315 OFFICE EQUIPMENT		916		916			
		319 SECURITY EQUIPMENT		1,833		1,833			
		332 PURCH DATA PROCESSING EQUIPT		63,994		18,001		45,993-	
		337 BOOKS-OTHER		16,349		16,349			
		338 LIBRARY BOOKS		2,749		2,749			
		SUBTOTAL FOR PROPTY&EQUIP		146,995		101,002		45,993-	
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		12,000				12,000-	
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL		855,541				855,541-	
		400 CONTRACTUAL SERVICES-GENERAL		80,861		8,961		71,900-	
		412 RENTALS OF MISC.EQUIP		25,228		25,228			
		417 ADVERTISING		225,492		382,392		156,900	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,954		9,954			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,386		11,386			
		453 OVERNIGHT TRVL EXP-GENERAL		4,340		4,340			
		454 OVERNIGHT TRVL EXP-SPECIAL		20,358		20,358			

DEPARTMENTAL ESTIMATES - FY11
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 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		181,610		181,610		
		SUBTOTAL FOR OTHR SER&CHR			1,426,770		644,229		782,541-
60		600	CONTRACTUAL SERVICES GENERAL		147,338				147,338-
		608	MAINT & REP GENERAL		30,000				30,000-
		615	PRINTING CONTRACTS	11	327,427	11	327,427		
		622	TEMPORARY SERVICES		98,254		60,546		37,708-
		624	CLEANING SERVICES	1	13,746	1	13,746		
		660	ECONOMIC DEVELOPMENT	1	159,680	1	90,388		69,292-
		671	TRAINING PRGM CITY EMPLOYEES	6	16,956	6	16,956		
		676	MAINT & OPER OF INFRASTRUCTURE	1	57,907	1	57,907		
		686	PROF SERV OTHER	34	886,005	34	1,775,577		889,572
		SUBTOTAL FOR CNTRCTL SVCS		54	1,737,313	54	2,342,547		605,234
		SUBTOTAL FOR BUDGET CODE 3130		54	3,460,951	54	3,154,651		306,300-
BUDGET CODE: 3131 Asthma									
10		117	POSTAGE		8,668				8,668-
		SUBTOTAL FOR SUPPLYS&MATL			8,668				8,668-
30		332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000				2,000-
40		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000				10,000-
60		615	PRINTING CONTRACTS		2,532				2,532-
		686	PROF SERV OTHER		70,764		120,018		49,254
		SUBTOTAL FOR CNTRCTL SVCS			73,296		120,018		46,722
		SUBTOTAL FOR BUDGET CODE 3131			93,964		120,018		26,054
BUDGET CODE: 3132 Tobacco Control									
10		100	SUPPLIES + MATERIALS - GENERAL		9,986		9,986		
		107	MEDICAL,SURGICAL & LAB SUPPLY		424,894		1,901,280		1,476,386
		117	POSTAGE		6,200				6,200-
		199	DATA PROCESSING SUPPLIES		14,700				14,700-
		SUBTOTAL FOR SUPPLYS&MATL			455,780		1,911,266		1,455,486

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000				2,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		2,000				2,000-
			314 OFFICE FURITURE		7,143				7,143-
			332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
			337 BOOKS-OTHER		7,000				7,000-
			SUBTOTAL FOR PROPTY&EQUIP		38,143				38,143-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		495,623				495,623-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		1,000				1,000-
			412 RENTALS OF MISC.EQUIP		3,500				3,500-
			417 ADVERTISING		8,082,536		5,530,069		2,552,467-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,900				2,900-
			454 OVERNIGHT TRVL EXP-SPECIAL		9,400				9,400-
			SUBTOTAL FOR OTHR SER&CHR		8,595,159		5,530,069		3,065,090-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		900				900-
			615 PRINTING CONTRACTS		630,000		500,000		130,000-
			622 TEMPORARY SERVICES		54,000				54,000-
			624 CLEANING SERVICES		1,224				1,224-
			660 ECONOMIC DEVELOPMENT		48,200				48,200-
			671 TRAINING PRGM CITY EMPLOYEES		32,700				32,700-
			686 PROF SERV OTHER		371,354		1,547,115		1,175,761
			SUBTOTAL FOR CNTRCTL SVCS		1,138,378		2,047,115		908,737
			SUBTOTAL FOR BUDGET CODE 3132		10,227,460		9,488,450		739,010-
BUDGET CODE: 3160 School Based Health Centers									
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		451,348				451,348-
			499 OTHER EXPENSES - GENERAL				1,974,395		1,974,395
			SUBTOTAL FOR OTHR SER&CHR		451,348		1,974,395		1,523,047
60	CNTRCTL SVCS		686 PROF SERV OTHER		2,293,848		870,801		1,423,047-
			SUBTOTAL FOR CNTRCTL SVCS		2,293,848		870,801		1,423,047-
			SUBTOTAL FOR BUDGET CODE 3160		2,745,196		2,845,196		100,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3170 SH Contractual Obligations: Nursing						
40 OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		4,600,000			4,600,000-
	400 CONTRACTUAL SERVICES-GENERAL		1,600,000			1,600,000-
	SUBTOTAL FOR OTHR SER&CHR		6,200,000			6,200,000-
60 CNTRCTL SVCS	686 PROF SERV OTHER		1,000,000		5,496,041	4,496,041
	SUBTOTAL FOR CNTRCTL SVCS		1,000,000		5,496,041	4,496,041
	SUBTOTAL FOR BUDGET CODE 3170		7,200,000		5,496,041	1,703,959-
BUDGET CODE: 3171 SH Contractual Obligations: Non-Nurse						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	465,788	1	302,125	163,663-
	622 TEMPORARY SERVICES	1	143,542	1	143,542	
	686 PROF SERV OTHER		369,061		736,161	367,100
	SUBTOTAL FOR CNTRCTL SVCS	2	978,391	2	1,181,828	203,437
	SUBTOTAL FOR BUDGET CODE 3171	2	978,391	2	1,181,828	203,437
BUDGET CODE: 3172 School Health General Operating OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		138,120		186,473	48,353
	101 PRINTING SUPPLIES		150		150	
	107 MEDICAL,SURGICAL & LAB SUPPLY		416,244		528,971	112,727
	117 POSTAGE		23,000		38,000	15,000
	199 DATA PROCESSING SUPPLIES		2,003		62,500	60,497
	SUBTOTAL FOR SUPPLYS&MATL		579,517		816,094	236,577
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,133		7,133	
	302 TELECOMMUNICATIONS EQUIPMENT		13,474		2,864	10,610-
	307 MEDICAL,SURGICAL & LAB EQUIP		115,590		8,195	107,395-
	314 OFFICE FURITURE		43,831			43,831-
	315 OFFICE EQUIPMENT		19,500		3,973	15,527-
	319 SECURITY EQUIPMENT		16,369		16,369	
	332 PURCH DATA PROCESSING EQUIPT		4,527		4,527	
	337 BOOKS-OTHER		25,000		7,422	17,578-
	SUBTOTAL FOR PROPTY&EQUIP		245,424		50,483	194,941-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		75,502		85,502	10,000
	402 TELEPHONE & OTHER COMMUNICATNS		12,300		12,300	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		123,763		156,000		32,237
			451 NON OVERNIGHT TRVL EXP-GENERAL		29,362		89,362		60,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000		4,000		16,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200		
			SUBTOTAL FOR OTHR SER&CHR		262,127		348,364		86,237
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		48,300		15,689		32,611-
			608 MAINT & REP GENERAL		346		32,346		32,000
			612 OFFICE EQUIPMENT MAINTENANCE		33,100		7,600		25,500-
			615 PRINTING CONTRACTS		421,244		585,096		163,852
			624 CLEANING SERVICES		20,025				20,025-
			660 ECONOMIC DEVELOPMENT		6,322		24,510		18,188
			671 TRAINING PRGM CITY EMPLOYEES		29,613		29,613		
			SUBTOTAL FOR CNTRCTL SVCS		558,950		694,854		135,904
			SUBTOTAL FOR BUDGET CODE 3172		1,646,018		1,909,795		263,777
			BUDGET CODE: 3173 School Health DOE MOUS						
40			OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		5,494,026		5,494,026		
			SUBTOTAL FOR OTHR SER&CHR		5,494,026		5,494,026		
			SUBTOTAL FOR BUDGET CODE 3173		5,494,026		5,494,026		
			BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		600				600-
			SUBTOTAL FOR SUPPLYS&MATL		600				600-
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		856				856-
			SUBTOTAL FOR OTHR SER&CHR		856				856-
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		750				750-
			686 PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,750				5,750-
			SUBTOTAL FOR BUDGET CODE 6328		7,206				7,206-
			BUDGET CODE: 6448 CDC STRATEGIC ALLIANCE FOR HEALTH						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		1,495				1,495-	
		SUBTOTAL FOR SUPPLYS&MATL		3,995				3,995-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-	
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,500				2,500-	
		SUBTOTAL FOR CNTRCTL SVCS		2,500				2,500-	
		SUBTOTAL FOR BUDGET CODE 6448		8,995				8,995-	
BUDGET CODE: 6458 Healthy Eating & Active Living by Design									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		410				410-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		590				590-	
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		79,170				79,170-	
		SUBTOTAL FOR CNTRCTL SVCS		79,170				79,170-	
		SUBTOTAL FOR BUDGET CODE 6458		82,170				82,170-	
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT									
60 CNTRCTL SVCS		686 PROF SERV OTHER		85,914				85,914-	
		SUBTOTAL FOR CNTRCTL SVCS		85,914				85,914-	
		SUBTOTAL FOR BUDGET CODE 6718		85,914				85,914-	
BUDGET CODE: 6719 NOVARTIS CONS.HLTH NRTMARKETING CAMPAIGN									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		358,872				358,872-	
		SUBTOTAL FOR SUPPLYS&MATL		358,872				358,872-	
		SUBTOTAL FOR BUDGET CODE 6719		358,872				358,872-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6738 HEART DISEASE AND STROKE PREVENTION									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		7,500				7,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,096				1,096-
			454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
			499 OTHER EXPENSES - GENERAL		3,545				3,545-
	SUBTOTAL FOR OTHR SER&CHR				12,641				12,641-
60	CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,061				2,061-
			686 PROF SERV OTHER		2,500				2,500-
	SUBTOTAL FOR CNTRCTL SVCS				4,561				4,561-
	SUBTOTAL FOR BUDGET CODE 6738				17,202				17,202-
BUDGET CODE: 6739 AHA: NYC Community Impact Grant									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		645				645-
	SUBTOTAL FOR OTHR SER&CHR				645				645-
	SUBTOTAL FOR BUDGET CODE 6739				645				645-
BUDGET CODE: 6749 New York Community Grant/NYCHA GRANT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700				700-
			101 PRINTING SUPPLIES		1,526				1,526-
	SUBTOTAL FOR SUPPLYS&MATL				2,226				2,226-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000				4,000-
			499 OTHER EXPENSES - GENERAL		490				490-
	SUBTOTAL FOR OTHR SER&CHR				4,490				4,490-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		750				750-
	SUBTOTAL FOR CNTRCTL SVCS				750				750-
	SUBTOTAL FOR BUDGET CODE 6749				7,466				7,466-
BUDGET CODE: 6758 USDA - FARMER'S MARKET PROMOTION PROGRAM									
10	SUPPLYS&MATL		101 PRINTING SUPPLIES		938				938-
			117 POSTAGE		2,025				2,025-
	SUBTOTAL FOR SUPPLYS&MATL				2,963				2,963-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	417 ADVERTISING		2,078				2,078-
			499 OTHER EXPENSES - GENERAL		3,801				3,801-
			SUBTOTAL FOR OTHR SER&CHR		5,879				5,879-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		577				577-
			686 PROF SERV OTHER		22,500				22,500-
			SUBTOTAL FOR CNTRCTL SVCS		23,077				23,077-
			SUBTOTAL FOR BUDGET CODE 6758		31,919				31,919-
BUDGET CODE: 6768 HRI - MEDICATION ADHERENCE CHI									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		4,836				4,836-
			SUBTOTAL FOR OTHR SER&CHR		4,836				4,836-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		68,788				68,788-
			SUBTOTAL FOR CNTRCTL SVCS		68,788				68,788-
			SUBTOTAL FOR BUDGET CODE 6768		73,624				73,624-
BUDGET CODE: 6769 ALBERT EINSTEIN COLLEGE OF MEDICINE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,129				13,129-
			117 POSTAGE		2,625				2,625-
			SUBTOTAL FOR SUPPLYS&MATL		15,754				15,754-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		968				968-
			SUBTOTAL FOR PROPTY&EQUIP		968				968-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,619				21,619-
			412 RENTALS OF MISC.EQUIP		170				170-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
			499 OTHER EXPENSES - GENERAL		22,787				22,787-
			SUBTOTAL FOR OTHR SER&CHR		46,076				46,076-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES		11,741				11,741-
			686 PROF SERV OTHER		273,383				273,383-
			SUBTOTAL FOR CNTRCTL SVCS		285,124				285,124-
			SUBTOTAL FOR BUDGET CODE 6769		347,922				347,922-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		68,411				68,411-
		101	PRINTING SUPPLIES		141,796				141,796-
		199	DATA PROCESSING SUPPLIES		7,949				7,949-
	SUBTOTAL FOR SUPPLYS&MATL				218,156				218,156-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,565				6,565-
		314	OFFICE FURITURE		1,200				1,200-
		337	BOOKS-OTHER		1,828				1,828-
	SUBTOTAL FOR PROPTY&EQUIP				9,593				9,593-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		31,989				31,989-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		89,800				89,800-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,429				4,429-
		499	OTHER EXPENSES - GENERAL		4,404				4,404-
	SUBTOTAL FOR OTHR SER&CHR				130,622				130,622-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		19,880				19,880-
		660	ECONOMIC DEVELOPMENT		144,578				144,578-
		686	PROF SERV OTHER		392,111				392,111-
	SUBTOTAL FOR CNTRCTL SVCS				556,569				556,569-
	SUBTOTAL FOR BUDGET CODE 6778				914,940				914,940-
BUDGET CODE: 6788 Minority Male Wellness & Screening Init									
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		16,720				16,720-
		499	OTHER EXPENSES - GENERAL		3,475				3,475-
	SUBTOTAL FOR OTHR SER&CHR				20,195				20,195-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,480				6,480-
		660	ECONOMIC DEVELOPMENT		1,542				1,542-
		686	PROF SERV OTHER		24,694				24,694-
	SUBTOTAL FOR CNTRCTL SVCS				32,716				32,716-
	SUBTOTAL FOR BUDGET CODE 6788				52,911				52,911-
BUDGET CODE: 6789 Build EvidencePrevent Childhood Obesity									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,720				2,720-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL			1,874					1,874-
			SUBTOTAL FOR OTHR SER&CHR			4,594					4,594-
60			CNTRCTL SVCS 686 PROF SERV OTHER			85,238					85,238-
			SUBTOTAL FOR CNTRCTL SVCS			85,238					85,238-
			SUBTOTAL FOR BUDGET CODE 6789			89,832					89,832-
BUDGET CODE: 6799 Evaluating NYC Calorie Labeling Reg.											
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			1,286					1,286-
			499 OTHER EXPENSES - GENERAL			1,675					1,675-
			SUBTOTAL FOR OTHR SER&CHR			2,961					2,961-
60			CNTRCTL SVCS 686 PROF SERV OTHER			7,424					7,424-
			SUBTOTAL FOR CNTRCTL SVCS			7,424					7,424-
			SUBTOTAL FOR BUDGET CODE 6799			10,385					10,385-
			TOTAL FOR MATERNAL & CHILD HEALTH	90		50,713,627	89		49,093,097	1-	1,620,530-
			TOTAL FOR HEALTH PROMOTION AND DISEASE P	124		68,373,227	123		50,069,044	1-	18,304,183-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

HEALTH PROMOTION AND DISEASE PREV.-O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,349,610	68,373,227	5,498,928	50,069,044	18,304,183-
FINANCIAL PLAN SAVINGS APPROPRIATION		68,373,227		50,069,044	18,304,183-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,712,556		22,262,837	11,449,719-
OTHER CATEGORICAL		912,741			912,741-
CAPITAL FUNDS - I.F.A.					
STATE		26,116,740		19,432,792	6,683,948-
FEDERAL - C.D.					
FEDERAL - OTHER		7,211,190		8,153,415	942,225
INTRA-CITY SALES		420,000		220,000	200,000-
TOTAL		68,373,227		50,069,044	18,304,183-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9914 City Council U/A 114										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			303,500					303,500-
		SUBTOTAL FOR CNTRCTL SVCS			303,500					303,500-
		SUBTOTAL FOR BUDGET CODE 9914			303,500					303,500-
		TOTAL FOR			303,500					303,500-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: Z130 NYC 2030 Air Quality Study - OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			48,200					48,200-
		199 DATA PROCESSING SUPPLIES			11,470					11,470-
		SUBTOTAL FOR SUPPLYS&MATL			59,670					59,670-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			492					492-
		332 PURCH DATA PROCESSING EQUIPT			2,000					2,000-
		337 BOOKS-OTHER			2,050					2,050-
		SUBTOTAL FOR PROPTY&EQUIP			4,542					4,542-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			944,572					944,572-
		801001 40X CONTRACTUAL SERVICES-GENERAL								
		819001 40X CONTRACTUAL SERVICES-GENERAL								
		841001 40X CONTRACTUAL SERVICES-GENERAL								
		417 ADVERTISING			200					200-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,586					2,586-
		SUBTOTAL FOR OTHR SER&CHR			947,358					947,358-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,133,119			2,331,293		1,198,174
		613 DATA PROCESSING EQUIPMENT			94,908					94,908-
		615 PRINTING CONTRACTS			48,537					48,537-
		671 TRAINING PRGM CITY EMPLOYEES			5,013					5,013-
		676 MAINT & OPER OF INFRASTRUCTURE			18,500					18,500-
		686 PROF SERV OTHER			40,521					40,521-
		SUBTOTAL FOR CNTRCTL SVCS			1,340,598			2,331,293		990,695

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE Z130					2,352,168			20,875-	
BUDGET CODE: 4101 Environmental Admin, Enforce, Occup Dis									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		64,159				64,159-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500				1,500-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,500		1,145		5,355-	
		117 POSTAGE		3,181		3,181			
		199 DATA PROCESSING SUPPLIES		16,861		5,733		11,128-	
SUBTOTAL FOR SUPPLYS&MATL					92,201		10,059	82,142-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,317		1,317		2,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,230		558		1,672-	
		305 MOTOR VEHICLES		23,048				23,048-	
		314 OFFICE FURITURE		6,697		6,697			
		315 OFFICE EQUIPMENT		1,547		1,547			
		332 PURCH DATA PROCESSING EQUIPT		10,076		558		9,518-	
		337 BOOKS-OTHER		3,335		2,835		500-	
SUBTOTAL FOR PROPTY&EQUIP					50,250		13,512	36,738-	
40		OTHR SER&CHR 826001							
		40X CONTRACTUAL SERVICES-GENERAL		385,852		385,852			
		400 CONTRACTUAL SERVICES-GENERAL		105,032		2,980		102,052-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,343		3,343			
		403 OFFICE SERVICES		83		1,898		1,815	
		412 RENTALS OF MISC.EQUIP		17,168		37,426		20,258	
		417 ADVERTISING		5,000		4,744		256-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,547		8,874		7,327	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,025		5,525		500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,952		13,952		10,000	
SUBTOTAL FOR OTHR SER&CHR					528,002		464,594	63,408-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	264,434		33,482	1-	230,952-	
		602 TELECOMMUNICATIONS MAINT		1,911		1,911			
		612 OFFICE EQUIPMENT MAINTENANCE		2,448		2,448			
		613 DATA PROCESSING EQUIPMENT	1	103,528			1-	103,528-	
		615 PRINTING CONTRACTS		10,695				10,695-	
		622 TEMPORARY SERVICES		5,146		78,959		73,813	
		624 CLEANING SERVICES		6,569		6,642		73	
		660 ECONOMIC DEVELOPMENT		500				500-	
		671 TRAINING PRGM CITY EMPLOYEES		500				500-	
		684 PROF SERV COMPUTER SERVICES			2	8,929	2	8,929	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		47,440		47,440		
		SUBTOTAL FOR CNTRCTL SVCS	2	443,171	2	179,811		263,360-
		SUBTOTAL FOR BUDGET CODE 4101	2	1,113,624	2	667,976		445,648-
BUDGET CODE: 4110 Day Care								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		78,742		48,202		30,540-
		101 PRINTING SUPPLIES		3,932		3,932		
		117 POSTAGE		70,440				70,440-
		199 DATA PROCESSING SUPPLIES		15,087		45,087		30,000-
		SUBTOTAL FOR SUPPLYS&MATL		168,201		97,221		70,980-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		10,000		2,313		7,687-
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		45,087		35,087
		307 MEDICAL, SURGICAL & LAB EQUIP		46		46		
		314 OFFICE FURITURE		46		46		
		315 OFFICE EQUIPMENT		38,500		46		38,454-
		332 PURCH DATA PROCESSING EQUIPT		39,475		30,059		9,416-
		337 BOOKS-OTHER		20,040		1,156		18,884-
		SUBTOTAL FOR PROPTY&EQUIP		118,107		78,753		39,354-
40		OTHR SER&CHR						
	032001	40X CONTRACTUAL SERVICES-GENERAL		189,571				189,571-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		402 TELEPHONE & OTHER COMMUNICATNS		740		740		
		412 RENTALS OF MISC.EQUIP		42,000		2,775		39,225-
		417 ADVERTISING		786		786		
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,923		16,923		24,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,808				10,808-
		453 OVERNIGHT TRVL EXP-GENERAL		578		578		
		454 OVERNIGHT TRVL EXP-SPECIAL		6,053				6,053-
		SUBTOTAL FOR OTHR SER&CHR		291,459		21,802		269,657-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL			8	32,091	8	32,091
		608 MAINT & REP GENERAL		10,000				10,000-
		615 PRINTING CONTRACTS		48,417				48,417-
		622 TEMPORARY SERVICES		421,800				421,800-
		671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
		676 MAINT & OPER OF INFRASTRUCTURE		35,397				35,397-
		686 PROF SERV OTHER	1	30,000	1			30,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	575,614	9	32,091	8	543,523-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4110		1	1,153,381	9	229,867	8	923,514-
BUDGET CODE: 4111 Radiation, Water, Regulatory/Pollution							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,553		3,811		1,258
	107 MEDICAL,SURGICAL & LAB SUPPLY		1,925		1,925		
	199 DATA PROCESSING SUPPLIES		2,223				2,223-
SUBTOTAL FOR SUPPLYS&MATL			6,701		5,736		965-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,920		1,920		
	314 OFFICE FURITURE		2,405		557		1,848-
	315 OFFICE EQUIPMENT		1,429				1,429-
	319 SECURITY EQUIPMENT		1,044				1,044-
	337 BOOKS-OTHER		1,268		1,268		
SUBTOTAL FOR PROPTY&EQUIP			8,066		3,745		4,321-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,110		7,100		2,990
	402 TELEPHONE & OTHER COMMUNICATNS		4,115		4,115		
	412 RENTALS OF MISC.EQUIP		10,160		10,160		
	451 NON OVERNIGHT TRVL EXP-GENERAL		20,798		24,450		3,652
	454 OVERNIGHT TRVL EXP-SPECIAL		3,841		1,841		2,000-
SUBTOTAL FOR OTHR SER&CHR			43,024		47,666		4,642
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		552		552		
	608 MAINT & REP GENERAL		16,339		20,187		3,848
	612 OFFICE EQUIPMENT MAINTENANCE		255		41		214-
	686 PROF SERV OTHER		2,990				2,990-
SUBTOTAL FOR CNTRCTL SVCS			20,136		20,780		644
SUBTOTAL FOR BUDGET CODE 4111			77,927		77,927		
BUDGET CODE: 4112 Day Care I/C W/ ACS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,468				21,468-
SUBTOTAL FOR SUPPLYS&MATL			21,468				21,468-
SUBTOTAL FOR BUDGET CODE 4112			21,468				21,468-
BUDGET CODE: 4120 Food Safety, Other Environ, Permits							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,434			351,172		339,738
			107 MEDICAL,SURGICAL & LAB SUPPLY			8,491			9,859		1,368
			117 POSTAGE			5,544			5,544		
			199 DATA PROCESSING SUPPLIES			27,296			17,188		10,108-
		SUBTOTAL FOR SUPPLYS&MATL				52,765			383,763		330,998
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,860			12,860		
			307 MEDICAL,SURGICAL & LAB EQUIP			25,000			13,307		11,693-
			314 OFFICE FURITURE			16,633			16,633		
			315 OFFICE EQUIPMENT			4,005			4,005		
			319 SECURITY EQUIPMENT			3,327			3,327		
			332 PURCH DATA PROCESSING EQUIPT			22,871			8,871		14,000-
			337 BOOKS-OTHER			8,045			2,218		5,827-
		SUBTOTAL FOR PROPTY&EQUIP				92,741			61,221		31,520-
40	OTHR SER&CHR 866001	40X	CONTRACTUAL SERVICES-GENERAL			1,223,817			1,223,817		
		400	CONTRACTUAL SERVICES-GENERAL			13,507			5,545		7,962-
		402	TELEPHONE & OTHER COMMUNICATNS			11,419			11,419		
		403	OFFICE SERVICES			2,038					2,038-
		412	RENTALS OF MISC.EQUIP			22,113			28,228		6,115
		451	NON OVERNIGHT TRVL EXP-GENERAL			71,144			29,620		41,524-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			11,260			2,772		8,488-
		454	OVERNIGHT TRVL EXP-SPECIAL			10,218			2,218		8,000-
		499	OTHER EXPENSES - GENERAL			383,241			1,882,441		1,499,200
		SUBTOTAL FOR OTHR SER&CHR				1,748,757			3,186,060		1,437,303
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			198			198		
			608 MAINT & REP GENERAL	1		3,970	1		3,970		
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,218	1		2,218		
			615 PRINTING CONTRACTS	10		161,670	10		56,554		105,116-
			622 TEMPORARY SERVICES	1		77,321	1		58,903		18,418-
			624 CLEANING SERVICES			16,109			1,109		15,000-
			660 ECONOMIC DEVELOPMENT	1		25,115	1		5,544		19,571-
			671 TRAINING PRGM CITY EMPLOYEES			5,000					5,000-
			676 MAINT & OPER OF INFRASTRUCTURE			8,000					8,000-
			686 PROF SERV OTHER			471,476			145,848		325,628-
		SUBTOTAL FOR CNTRCTL SVCS		14		771,077	14		274,344		496,733-
		SUBTOTAL FOR BUDGET CODE 4120		14		2,665,340	14		3,905,388		1,240,048

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4130 Lead Poisoning/CHI											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			34,667			39,206		4,539
			107 MEDICAL,SURGICAL & LAB SUPPLY			12,316			16,316		4,000
			117 POSTAGE			23,072			23,072		
			199 DATA PROCESSING SUPPLIES			25,337			25,337		
			SUBTOTAL FOR SUPPLYS&MATL			95,392			103,931		8,539
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			7,176			2,176		5,000-
			302 TELECOMMUNICATIONS EQUIPMENT			4,539					4,539-
			307 MEDICAL,SURGICAL & LAB EQUIP						86,935		86,935
			314 OFFICE FURITURE			5,439			5,439		
			315 OFFICE EQUIPMENT			1,088			1,088		
			319 SECURITY EQUIPMENT			1,159					1,159-
			332 PURCH DATA PROCESSING EQUIPT			60,143			60,143		
			337 BOOKS-OTHER			7,263			3,263		4,000-
			SUBTOTAL FOR PROPTY&EQUIP			86,807			159,044		72,237
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL								
		806001	40X CONTRACTUAL SERVICES-GENERAL			389,400			350,460		38,940-
			400 CONTRACTUAL SERVICES-GENERAL			112,404			12,404		100,000-
			402 TELEPHONE & OTHER COMMUNICATNS			10,878			10,878		
			403 OFFICE SERVICES			1,088			1,088		
			412 RENTALS OF MISC.EQUIP			18,053			10,053		8,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			17,000			25,000		8,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			10,878			10,878		
			454 OVERNIGHT TRVL EXP-SPECIAL			1,088			1,088		
			SUBTOTAL FOR OTHR SER&CHR			560,789			421,849		138,940-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			182,742			250,734		67,992
			602 TELECOMMUNICATIONS MAINT	1		2,176	1		2,176		
			608 MAINT & REP GENERAL			79,439			5,439		74,000-
			612 OFFICE EQUIPMENT MAINTENANCE			19,788			1,088		18,700-
			613 DATA PROCESSING EQUIPMENT			8,573					8,573-
			622 TEMPORARY SERVICES			28,259			33,510		5,251
			624 CLEANING SERVICES	1		13,304	1		8,053		5,251-
			671 TRAINING PRGM CITY EMPLOYEES	1		89,763	1		11,316		78,447-
			676 MAINT & OPER OF INFRASTRUCTURE	1		11,776	1		100,776		89,000
			684 PROF SERV COMPUTER SERVICES	1		13,087	1		21,266		8,179
			686 PROF SERV OTHER			72,235					72,235-
			SUBTOTAL FOR CNTRCTL SVCS	5		521,142	5		434,358		86,784-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4130				5	1,264,130	5	1,119,182	144,948-	
BUDGET CODE: 4140 Pest Control /Anthropod Environmental									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		465,669		185,899		279,770-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,959		30,959		10,000-	
		117 POSTAGE		2,237		252		1,985-	
		199 DATA PROCESSING SUPPLIES		11,493		4,493		7,000-	
SUBTOTAL FOR SUPPLYS&MATL					520,358		221,603	298,755-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,779		5,534		17,245-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,764				1,764-	
		307 MEDICAL,SURGICAL & LAB EQUIP		646		646			
		314 OFFICE FURITURE		14,634				14,634-	
		315 OFFICE EQUIPMENT		233		233			
		332 PURCH DATA PROCESSING EQUIPT		73,761				73,761-	
		337 BOOKS-OTHER		3,100				3,100-	
SUBTOTAL FOR PROPTY&EQUIP					116,917		6,413	110,504-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,691		15,474		28,217-	
		402 TELEPHONE & OTHER COMMUNICATNS		200		200			
		403 OFFICE SERVICES		5,293		5,293			
		412 RENTALS OF MISC.EQUIP		35,761		22,761		13,000-	
		417 ADVERTISING		27,482		84,398		56,916	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,770		10,586		2,184-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,552				4,552-	
SUBTOTAL FOR OTHR SER&CHR					130,249		138,712	8,463	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,579		2,579		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE		165				165-	
		622 TEMPORARY SERVICES				52,928		52,928	
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-	
		686 PROF SERV OTHER		466,166		682,160		215,994	
SUBTOTAL FOR CNTRCTL SVCS					477,910		737,667	259,757	
SUBTOTAL FOR BUDGET CODE 4140					1,245,434		1,104,395	141,039-	
BUDGET CODE: 4151 Poison Control Center									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,274		13,900		8,626	

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		4,000		4,000		
			199 DATA PROCESSING SUPPLIES		8,386				8,386-
			SUBTOTAL FOR SUPPLYS&MATL		17,660		17,900		240
30			300 EQUIPMENT GENERAL		110		110		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		13,005		13,005		
			337 BOOKS-OTHER		5,000		3,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		20,115		18,115		2,000-
40			400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		300		300		
			412 RENTALS OF MISC.EQUIP		6,891		7,649		758
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400		
			SUBTOTAL FOR OTHR SER&CHR		14,591		15,349		758
60			600 CONTRACTUAL SERVICES GENERAL				500		500
			602 TELECOMMUNICATIONS MAINT		758		250		508-
			608 MAINT & REP GENERAL				500		500
			612 OFFICE EQUIPMENT MAINTENANCE				510		510
			SUBTOTAL FOR CNTRCTL SVCS		758		1,760		1,002
			SUBTOTAL FOR BUDGET CODE 4151		53,124		53,124		
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)									
10			100 SUPPLIES + MATERIALS - GENERAL		5,421		10,001		4,580
			117 POSTAGE		53,878		60,003		6,125
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		60,299		71,004		10,705
30			300 EQUIPMENT GENERAL		1,000		1,000		
			314 OFFICE FURITURE		4,580				4,580-
			315 OFFICE EQUIPMENT		1,928		2,500		572
			332 PURCH DATA PROCESSING EQUIPT		3,024				3,024-
			337 BOOKS-OTHER				200		200
			SUBTOTAL FOR PROPTY&EQUIP		10,532		3,700		6,832-
40			402 TELEPHONE & OTHER COMMUNICATNS		300		300		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP			3,439			2,867		572-
			417 ADVERTISING						200		200
			451 NON OVERNIGHT TRVL EXP-GENERAL			6,501			3,000		3,501-
			SUBTOTAL FOR OTHR SER&CHR			10,240			6,367		3,873-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1,000			1,000		
			612 OFFICE EQUIPMENT MAINTENANCE			1,000			1,000		
			615 PRINTING CONTRACTS			32,197			45,003		12,806
			622 TEMPORARY SERVICES			30,038			25,002		5,036-
			658 SPECIAL CLINICAL SERVICES	1		7,915,682	1		7,158,741		756,941-
			686 PROF SERV OTHER			12,770			5,000		7,770-
			SUBTOTAL FOR CNTRCTL SVCS	1		7,992,687	1		7,235,746		756,941-
			SUBTOTAL FOR BUDGET CODE 4160	1		8,073,758	1		7,316,817		756,941-
BUDGET CODE: 4170 Health Academy											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,836			8,812		8,024-
			117 POSTAGE			939			939		
			199 DATA PROCESSING SUPPLIES			2,334			5,167		2,833
			SUBTOTAL FOR SUPPLYS&MATL			20,109			14,918		5,191-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,204			9,395		5,191
			314 OFFICE FURITURE			470			470		
			SUBTOTAL FOR PROPTY&EQUIP			4,674			9,865		5,191
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			752			752		
			402 TELEPHONE & OTHER COMMUNICATNS			94			94		
			412 RENTALS OF MISC.EQUIP			4,697			4,697		
			451 NON OVERNIGHT TRVL EXP-GENERAL			470			470		
			SUBTOTAL FOR OTHR SER&CHR			6,013			6,013		
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			453			453		
			615 PRINTING CONTRACTS			14,092			14,092		
			622 TEMPORARY SERVICES			5,919			5,919		
			686 PROF SERV OTHER			109,451			109,451		
			SUBTOTAL FOR CNTRCTL SVCS			129,915			129,915		
			SUBTOTAL FOR BUDGET CODE 4170			160,711			160,711		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4918 DAYCARE INSPECTION PROG									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,460		32,144		9,684
		101	PRINTING SUPPLIES		28,000		24,258		3,742-
		117	POSTAGE		20,259				20,259-
		199	DATA PROCESSING SUPPLIES				8,460		8,460
	SUBTOTAL FOR SUPPLYS&MATL				70,719		64,862		5,857-
30	PROPTY&EQUIP	314	OFFICE FURITURE		3,302		39,387		36,085
		315	OFFICE EQUIPMENT				7,020		7,020
		332	PURCH DATA PROCESSING EQUIPT				16,000		16,000
		337	BOOKS-OTHER				4,000		4,000
	SUBTOTAL FOR PROPTY&EQUIP				3,302		66,407		63,105
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,457		21,000		18,543
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,278		29,004		19,726
		453	OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,123				1,123-
		499	OTHER EXPENSES - GENERAL				202,069		202,069
	SUBTOTAL FOR OTHR SER&CHR				12,858		255,073		242,215
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT				40,000		40,000
	SUBTOTAL FOR CNTRCTL SVCS						40,000		40,000
	SUBTOTAL FOR BUDGET CODE 4918				86,879		426,342		339,463
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT									
40	OTHR SER&CHR	866001	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									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		2,430				2,430-
	SUBTOTAL FOR SUPPLYS&MATL				2,430				2,430-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		1,708				1,708-
	SUBTOTAL FOR PROPTY&EQUIP				1,708				1,708-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,774				2,774-
			SUBTOTAL FOR OTHR SER&CHR		2,774				2,774-
60	CNTRCTL	SVCS	660 ECONOMIC DEVELOPMENT		232				232-
			671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,232				4,232-
			SUBTOTAL FOR BUDGET CODE 8128		11,144				11,144-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,777				2,777-
			199 DATA PROCESSING SUPPLIES		4,540				4,540-
			SUBTOTAL FOR SUPPLYS&MATL		10,317				10,317-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,110				1,110-
			332 PURCH DATA PROCESSING EQUIPT		2,500				2,500-
			SUBTOTAL FOR PROPTY&EQUIP		3,610				3,610-
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		600				600-
			499 OTHER EXPENSES - GENERAL		2,860				2,860-
			SUBTOTAL FOR OTHR SER&CHR		6,460				6,460-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		1,188				1,188-
			671 TRAINING PRGM CITY EMPLOYEES		2,200				2,200-
			686 PROF SERV OTHER		3,812				3,812-
			SUBTOTAL FOR CNTRCTL SVCS		7,200				7,200-
			SUBTOTAL FOR BUDGET CODE 8228		27,587				27,587-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		4,073				4,073-
			SUBTOTAL FOR OTHR SER&CHR		4,073				4,073-
			SUBTOTAL FOR BUDGET CODE 8248		4,073				4,073-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLIES + MATERIALS - GENERAL		1,497				1,497-
		199	DATA PROCESSING SUPPLIES		2,208				2,208-
			SUBTOTAL FOR SUPPLYS&MATL		3,705				3,705-
30			EQUIPMENT GENERAL		60				60-
		332	PURCH DATA PROCESSING EQUIPT		2,086				2,086-
		337	BOOKS-OTHER		625				625-
			SUBTOTAL FOR PROPTY&EQUIP		2,771				2,771-
40			NON OVERNIGHT TRVL EXP-GENERAL		12,081				12,081-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,421				7,421-
		499	OTHER EXPENSES - GENERAL		2,197				2,197-
			SUBTOTAL FOR OTHR SER&CHR		21,699				21,699-
60			TRAINING PRGM CITY EMPLOYEES		2,600				2,600-
			SUBTOTAL FOR CNTRCTL SVCS		2,600				2,600-
			SUBTOTAL FOR BUDGET CODE 8318		30,775				30,775-
BUDGET CODE: 8319 EPA Brownfield Grant -Wolff-Alport Sites									
40			CONTRACTUAL SERVICES-GENERAL		189,087				189,087-
			SUBTOTAL FOR OTHR SER&CHR		189,087				189,087-
			SUBTOTAL FOR BUDGET CODE 8319		189,087				189,087-
BUDGET CODE: 8428 HUD LEAD BASED REDUCTION GRANT DEMO 2007									
10			SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,016				2,016-
		199	DATA PROCESSING SUPPLIES		2,186				2,186-
			SUBTOTAL FOR SUPPLYS&MATL		5,202				5,202-
40			NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		753				753-
			SUBTOTAL FOR OTHR SER&CHR		1,753				1,753-
60			PRINTING CONTRACTS		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 8428		8,955				8,955-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 8438 HUD LEAD BASED PAINT HAZARD CTRL 2007									
10		SUPPLYS&MATL	199						
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP	332						
		SUBTOTAL FOR PROPTY&EQUIP							
		SUBTOTAL FOR BUDGET CODE 8438							
BUDGET CODE: 8448 Healthy Housing Pilot									
10		SUPPLYS&MATL	100						
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP	337						
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR	451						
			499						
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8448							
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD									
10		SUPPLYS&MATL	100						
		SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR	402						
			451						
			454						
			499						
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS	615						
			660						
			686						
		SUBTOTAL FOR CNTRCTL SVCS							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8528				20,669		246,792		226,123
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT								
10	SUPPLYS&MATL	117	POSTAGE		18,826			18,826-
		199	DATA PROCESSING SUPPLIES		10,219			10,219-
SUBTOTAL FOR SUPPLYS&MATL				29,045				29,045-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,000			6,000-
		332	PURCH DATA PROCESSING EQUIPT		18,346			18,346-
SUBTOTAL FOR PROPTY&EQUIP				24,346				24,346-
40	OTHR SER&CHR	417	ADVERTISING		16,400			16,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,377			3,377-
SUBTOTAL FOR OTHR SER&CHR				19,777				19,777-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		20,000			20,000-
		686	PROF SERV OTHER		1,174			1,174-
SUBTOTAL FOR CNTRCTL SVCS				21,174				21,174-
SUBTOTAL FOR BUDGET CODE 8538				94,342				94,342-
BUDGET CODE: 8598 Impact of Herbal Products on Blood Level								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,958			1,958-
		107	MEDICAL,SURGICAL & LAB SUPPLY		363			363-
SUBTOTAL FOR SUPPLYS&MATL				2,321				2,321-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		1,681			1,681-
		314	OFFICE FURITURE		240			240-
SUBTOTAL FOR PROPTY&EQUIP				1,921				1,921-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,075			4,075-
		417	ADVERTISING		100			100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		192			192-
		454	OVERNIGHT TRVL EXP-SPECIAL		722			722-
		496	ALLOWANCES TO PARTICIPANTS		1,895			1,895-
		499	OTHER EXPENSES - GENERAL		1,110			1,110-
SUBTOTAL FOR OTHR SER&CHR				8,094				8,094-
60	CNTRCTL SVCS	686	PROF SERV OTHER		11,000			11,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				11,000			11,000-
SUBTOTAL FOR BUDGET CODE 8598				23,336			23,336-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,009,750			1,009,750-
SUBTOTAL FOR CNTRCTL SVCS				1,009,750			1,009,750-
SUBTOTAL FOR BUDGET CODE 8612				1,009,750			1,009,750-
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		964			964-
		117 POSTAGE		661			661-
		199 DATA PROCESSING SUPPLIES		7,250			7,250-
SUBTOTAL FOR SUPPLYS&MATL				8,875			8,875-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		337 BOOKS-OTHER		58			58-
SUBTOTAL FOR PROPTY&EQUIP				2,058			2,058-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,690			5,690-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,040			3,040-
		454 OVERNIGHT TRVL EXP-SPECIAL		16,808			16,808-
		499 OTHER EXPENSES - GENERAL		7,610			7,610-
SUBTOTAL FOR OTHR SER&CHR				33,148			33,148-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,068			6,068-
		613 DATA PROCESSING EQUIPMENT		25,000			25,000-
		615 PRINTING CONTRACTS		15,000			15,000-
		686 PROF SERV OTHER		47,576			47,576-
SUBTOTAL FOR CNTRCTL SVCS				93,644			93,644-
SUBTOTAL FOR BUDGET CODE 8689				137,725			137,725-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			23	20,010,588	31	17,813,407	8 2,197,181-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS		23	20,314,088	31	17,813,407	8 2,500,681-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,202,857	20,314,088	2,029,774	17,813,407	2,500,681-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,314,088		17,813,407	2,500,681-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,810,928		13,471,462	1,339,466-
OTHER CATEGORICAL		750,000		750,000	
CAPITAL FUNDS - I.F.A.					
STATE		3,208,835		2,918,811	290,024-
FEDERAL - C.D.					
FEDERAL - OTHER		513,107		673,134	160,027
INTRA-CITY SALES		1,031,218			1,031,218-
TOTAL		20,314,088		17,813,407	2,500,681-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER										
BUDGET CODE: S010 BYRNE COMPETITIVE:ENHANCING CSI										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	2,980			2,980		
				SUBTOTAL FOR OTHR SER&CHR	2,980			2,980		
				SUBTOTAL FOR BUDGET CODE S010	2,980			2,980		
BUDGET CODE: 6101 Office of the General Counsel										
30	PROPTY&EQUIP	337	BOOKS-OTHER		7,602			7,602		
				SUBTOTAL FOR PROPTY&EQUIP	7,602			7,602		
40	OTHR	SER&CHR	403	OFFICE SERVICES	1,912			1,912		
				SUBTOTAL FOR OTHR SER&CHR	1,912			1,912		
				SUBTOTAL FOR BUDGET CODE 6101	9,514			9,514		
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		5,126			5,126		
				SUBTOTAL FOR PROPTY&EQUIP	5,126			5,126		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,000			2,000		
				SUBTOTAL FOR OTHR SER&CHR	2,000			2,000		
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000			5,000		
				SUBTOTAL FOR CNRCTL SVCS	5,000			5,000		
				SUBTOTAL FOR BUDGET CODE 6111	17,126			17,126		
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION										
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		4,815			4,295		520-
					1,000					1,000-
				107 MEDICAL,SURGICAL & LAB SUPPLY	56,864			7,916		48,948-
				199 DATA PROCESSING SUPPLIES	62,679			12,211		50,468-
				SUBTOTAL FOR SUPPLYS&MATL						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000		6,000			
			332 PURCH DATA PROCESSING EQUIPT		7,799		7,799			
			337 BOOKS-OTHER		8,247		8,247			
		SUBTOTAL FOR PROPTY&EQUIP				22,046		22,046		
40		OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		24,962		24,962			
			400 CONTRACTUAL SERVICES-GENERAL		1,839		6,839		5,000	
			417 ADVERTISING		3,200		3,200			
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,385				4,385-	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR				35,386		35,001	385-	
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	9	12,420	9	12,940		520	
			622 TEMPORARY SERVICES	2	30,210	2	32,210		2,000	
			624 CLEANING SERVICES		66,505		146,044		79,539	
			660 ECONOMIC DEVELOPMENT	1	2,386			1-	2,386-	
			671 TRAINING PRGM CITY EMPLOYEES		542,924		693,318		150,394	
			684 PROF SERV COMPUTER SERVICES		61,525		30,934		30,591-	
		SUBTOTAL FOR CNTRCTL SVCS			12	715,970	11	915,446	1-	199,476
70		FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		17,000		17,000			
		SUBTOTAL FOR FXD MIS CHGS				17,000		17,000		
		SUBTOTAL FOR BUDGET CODE 6114			12	853,081	11	1,001,704	1-	148,623
BUDGET CODE: 6116 Facilities										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000			
			101 PRINTING SUPPLIES		1,000		1,000			
			106 MOTOR VEHICLE FUEL		8,000		8,000			
			117 POSTAGE		5,000		5,000			
			169 MAINTENANCE SUPPLIES		479,858		368,529		111,329-	
			170 CLEANING SUPPLIES		25,000		25,000			
		SUBTOTAL FOR SUPPLYS&MATL				568,858		457,529	111,329-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000			
			337 BOOKS-OTHER		666		666			
		SUBTOTAL FOR PROPTY&EQUIP				3,666		3,666		
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377			
			400 CONTRACTUAL SERVICES-GENERAL		355,630		396,913		41,283	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		79				79-
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		52,631		52,631		
		412	RENTALS OF MISC.EQUIP		115,135		115,135		
	856001	42C	HEAT LIGHT & POWER		5,215,241		5,215,241		
			SUBTOTAL FOR OTHR SER&CHR		6,099,093		6,140,297		41,204
60		600	CONTRACTUAL SERVICES GENERAL		50,000		150,000		100,000
		608	MAINT & REP GENERAL		619,186		590,232		28,954-
		624	CLEANING SERVICES	1	144,284	1	79		144,205-
			SUBTOTAL FOR CNTRCTL SVCS	1	813,470	1	740,311		73,159-
			SUBTOTAL FOR BUDGET CODE 6116	1	7,485,087	1	7,341,803		143,284-
BUDGET CODE: 6117 Health and Safety									
10		100	SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,500		2,000		500
			SUBTOTAL FOR SUPPLYS&MATL		4,500		5,000		500
30		300	EQUIPMENT GENERAL		10,000		10,000		
		337	BOOKS-OTHER		1,500		2,000		500
			SUBTOTAL FOR PROPTY&EQUIP		11,500		12,000		500
40		400	CONTRACTUAL SERVICES-GENERAL		64,000		63,000		1,000-
			SUBTOTAL FOR OTHR SER&CHR		64,000		63,000		1,000-
60		600	CONTRACTUAL SERVICES GENERAL		121,000		121,000		
		671	TRAINING PRGM CITY EMPLOYEES		45,540		45,540		
			SUBTOTAL FOR CNTRCTL SVCS		166,540		166,540		
			SUBTOTAL FOR BUDGET CODE 6117		246,540		246,540		
BUDGET CODE: 6120 Materials Management									
10	856001	10X	SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
		100	SUPPLIES + MATERIALS - GENERAL		200,000		200,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		507,703		537,179		29,476
		170	CLEANING SUPPLIES		5,052				5,052-
		199	DATA PROCESSING SUPPLIES		108,568		100,000		8,568-
			SUBTOTAL FOR SUPPLYS&MATL		921,323		937,179		15,856

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES			295					295-
			SUBTOTAL FOR OTHR SER&CHR			295					295-
			SUBTOTAL FOR BUDGET CODE 6120			921,618			937,179		15,561
BUDGET CODE: 6121 Information Technology											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			230					230-
			199 DATA PROCESSING SUPPLIES			300,345			155,495		144,850-
			SUBTOTAL FOR SUPPLYS&MATL			300,575			155,495		145,080-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			180,279			157,500		22,779-
			SUBTOTAL FOR PROPTY&EQUIP			180,279			157,500		22,779-
40	OTHR	SER&CHR 127001	40X CONTRACTUAL SERVICES-GENERAL			68,350					68,350-
			402 TELEPHONE & OTHER COMMUNICATNS			500,000			500,000		
			412 RENTALS OF MISC.EQUIP			172,000			172,000		
			SUBTOTAL FOR OTHR SER&CHR			740,350			672,000		68,350-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			468,209			337,195		131,014-
			608 MAINT & REP GENERAL			17,220					17,220-
			613 DATA PROCESSING EQUIPMENT	1		511,501	1		741,561		230,060
			671 TRAINING PRGM CITY EMPLOYEES			4,600					4,600-
			684 PROF SERV COMPUTER SERVICES	1		1,350,353	1		1,125,927		224,426-
			SUBTOTAL FOR CNTRCTL SVCS	2		2,351,883	2		2,204,683		147,200-
			SUBTOTAL FOR BUDGET CODE 6121	2		3,573,087	2		3,189,678		383,409-
BUDGET CODE: 6122 Records Management											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			91,000			91,000		
			SUBTOTAL FOR OTHR SER&CHR			91,000			91,000		
			SUBTOTAL FOR BUDGET CODE 6122			91,000			91,000		
BUDGET CODE: 6131 Evidence											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			31,400			31,400		
			SUBTOTAL FOR SUPPLYS&MATL			31,400			31,400		
			SUBTOTAL FOR BUDGET CODE 6131			31,400			31,400		

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6132 Forensic Pathology						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200		200	
	107 MEDICAL,SURGICAL & LAB SUPPLY		42,020		42,620	600
	SUBTOTAL FOR SUPPLYS&MATL		42,220		42,820	600
30 PROPTY&EQUIP	337 BOOKS-OTHER		30,439		29,839	600-
	SUBTOTAL FOR PROPTY&EQUIP		30,439		29,839	600-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,000		30,000	
	403 OFFICE SERVICES		7,165		6,803	362-
	SUBTOTAL FOR OTHR SER&CHR		37,165		36,803	362-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		15,000		15,000	
	671 TRAINING PRGM CITY EMPLOYEES		29,927		35,838	5,911
	686 PROF SERV OTHER	1	29,000	1	29,000	
	SUBTOTAL FOR CNTRCTL SVCS	1	73,927	1	79,838	5,911
	SUBTOTAL FOR BUDGET CODE 6132	1	183,751	1	189,300	5,549
BUDGET CODE: 6133 Mortuary Operations						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,590		15,165	2,575
	107 MEDICAL,SURGICAL & LAB SUPPLY		183,962		184,854	892
	SUBTOTAL FOR SUPPLYS&MATL		196,552		200,019	3,467
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		12,218		6,876	5,342-
	SUBTOTAL FOR PROPTY&EQUIP		12,218		6,876	5,342-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,220			1,220-
	SUBTOTAL FOR OTHR SER&CHR		1,220			1,220-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		73,525		73,525	
	608 MAINT & REP GENERAL		3,125		5,000	1,875
	SUBTOTAL FOR CNTRCTL SVCS		76,650		78,525	1,875
	SUBTOTAL FOR BUDGET CODE 6133		286,640		285,420	1,220-
BUDGET CODE: 6134 X-Ray						

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,930			300		3,630-
		107 MEDICAL,SURGICAL & LAB SUPPLY			54,712			59,042		4,330
		SUBTOTAL FOR SUPPLYS&MATL			58,642			59,342		700
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			20,815			25,000		4,185
		SUBTOTAL FOR PROPTY&EQUIP			20,815			25,000		4,185
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			19,078			16,000		3,078-
		SUBTOTAL FOR OTHR SER&CHR			19,078			16,000		3,078-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			84,863			79,978		4,885-
		SUBTOTAL FOR CNTRCTL SVCS			84,863			79,978		4,885-
		SUBTOTAL FOR BUDGET CODE 6134			183,398			180,320		3,078-
BUDGET CODE: 6136 Photography										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,400			1,400		
		199 DATA PROCESSING SUPPLIES			7,650			7,650		
		SUBTOTAL FOR SUPPLYS&MATL			9,050			9,050		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,500			2,500		
		SUBTOTAL FOR OTHR SER&CHR			2,500			2,500		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			5,000			5,000		
		671 TRAINING PRGM CITY EMPLOYEES			19,488			19,488		
		SUBTOTAL FOR CNTRCTL SVCS			24,488			24,488		
		SUBTOTAL FOR BUDGET CODE 6136			36,038			36,038		
BUDGET CODE: 6143 Toxicology										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,600			1,600		
		107 MEDICAL,SURGICAL & LAB SUPPLY			423,600			413,400		10,200-
		SUBTOTAL FOR SUPPLYS&MATL			425,200			415,000		10,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,300					11,300-
		337 BOOKS-OTHER			800			800		
		SUBTOTAL FOR PROPTY&EQUIP			12,100			800		11,300-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			21,018			16,000		5,018-

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403 OFFICE SERVICES		4,200		4,200			
		SUBTOTAL FOR OTHR SER&CHR		25,218		20,200			5,018-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	8	140,000	8	140,000			
		671 TRAINING PRGM CITY EMPLOYEES		2,582	1	29,100	1		26,518
		SUBTOTAL FOR CNTRCTL SVCS	8	142,582	9	169,100	1		26,518
		SUBTOTAL FOR BUDGET CODE 6143	8	605,100	9	605,100	1		
BUDGET CODE: 6144 Histology									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		133,876		133,876			
		SUBTOTAL FOR SUPPLYS&MATL		133,876		133,876			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7	32,836	7	32,836			
		SUBTOTAL FOR CNTRCTL SVCS	7	32,836	7	32,836			
		SUBTOTAL FOR BUDGET CODE 6144	7	166,712	7	166,712			
BUDGET CODE: 6145 Anthropology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50		50			
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,515		7,015			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		9,565		7,065			2,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		538		538			
		337 BOOKS-OTHER		4,020		4,020			
		SUBTOTAL FOR PROPTY&EQUIP		4,558		4,558			
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,243		8,743			2,500
		SUBTOTAL FOR CNTRCTL SVCS		6,243		8,743			2,500
		SUBTOTAL FOR BUDGET CODE 6145		20,366		20,366			
BUDGET CODE: 6146 World Trade Center									
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		13,950					13,950-
		319 SECURITY EQUIPMENT		6,100					6,100-
		SUBTOTAL FOR PROPTY&EQUIP		20,050					20,050-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,320					14,320-

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					14,320			14,320-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	678,990	1	750,000		71,010	
		608 MAINT & REP GENERAL		36,640				36,640-	
SUBTOTAL FOR CNTRCTL SVCS				1	715,630	1	750,000	34,370	
SUBTOTAL FOR BUDGET CODE 6146				1	750,000	1	750,000		
BUDGET CODE: 6147 Medical Legal Investigations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,768				3,768-	
SUBTOTAL FOR PROPTY&EQUIP					3,768			3,768-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		142,704		146,878		4,174	
		451 NON OVERNIGHT TRVL EXP-GENERAL		406				406-	
SUBTOTAL FOR OTHR SER&CHR					143,110		146,878	3,768	
SUBTOTAL FOR BUDGET CODE 6147					147,878		147,878		
BUDGET CODE: 6148 Identification									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		85,000		85,000			
SUBTOTAL FOR OTHR SER&CHR					85,000			85,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,000				1,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,000			1,000-	
SUBTOTAL FOR BUDGET CODE 6148					86,000		85,000	1,000-	
BUDGET CODE: 6151 Decedent Disposition									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		5,000			
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		23,000		23,000			
SUBTOTAL FOR PROPTY&EQUIP					23,000			23,000	
SUBTOTAL FOR BUDGET CODE 6151					28,000		28,000		

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6153 Motor Pool						
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		18,400		18,500	100
	106 MOTOR VEHICLE FUEL		100,000		100,000	
	SUBTOTAL FOR SUPPLYS&MATL		118,400		118,500	100
30 PROPTY&EQUIP	305 MOTOR VEHICLES		64,807			64,807-
	SUBTOTAL FOR PROPTY&EQUIP		64,807			64,807-
40 OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		80,000		80,000	
	400 CONTRACTUAL SERVICES-GENERAL		53,500		53,500	
	451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR		134,000		134,000	
	SUBTOTAL FOR BUDGET CODE 6153		317,207		252,500	64,707-
BUDGET CODE: 6154 Security						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,265		8,339	926-
	SUBTOTAL FOR SUPPLYS&MATL		9,265		8,339	926-
30 PROPTY&EQUIP	319 SECURITY EQUIPMENT		1,074		2,000	926
	SUBTOTAL FOR PROPTY&EQUIP		1,074		2,000	926
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500			2,500-
	SUBTOTAL FOR OTHR SER&CHR		2,500			2,500-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		67,700		67,700	
	671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
	SUBTOTAL FOR CNTRCTL SVCS		68,700		67,700	1,000-
	SUBTOTAL FOR BUDGET CODE 6154		81,539		78,039	3,500-
BUDGET CODE: 6160 Forensic Biology						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,500		4,500	
	107 MEDICAL,SURGICAL & LAB SUPPLY		2,623,588		2,557,991	65,597-
	199 DATA PROCESSING SUPPLIES		11,775		7,520	4,255-
	SUBTOTAL FOR SUPPLYS&MATL		2,639,863		2,570,011	69,852-

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			6,631			4,861		1,770-
			332 PURCH DATA PROCESSING EQUIPT			2,000					2,000-
			337 BOOKS-OTHER			2,000			2,000		
			SUBTOTAL FOR PROPTY&EQUIP			10,631			6,861		3,770-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,060			43,583		35,523
			403 OFFICE SERVICES			144,620			150,000		5,380
			451 NON OVERNIGHT TRVL EXP-GENERAL			650					650-
			SUBTOTAL FOR OTHR SER&CHR			153,330			193,583		40,253
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			50,000			50,000		
			608 MAINT & REP GENERAL	8		885,595	8		894,286		8,691
			671 TRAINING PRGM CITY EMPLOYEES			634,415			717,382		82,967
			686 PROF SERV OTHER			51,485			4,000		47,485-
			SUBTOTAL FOR CNTRCTL SVCS	8		1,621,495	8		1,665,668		44,173
			SUBTOTAL FOR BUDGET CODE 6160	8		4,425,319	8		4,436,123		10,804
BUDGET CODE: 6161 Molecular Genetics											
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			2,407			2,407		
			199 DATA PROCESSING SUPPLIES						3,357		3,357
			SUBTOTAL FOR SUPPLYS&MATL			2,407			5,764		3,357
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			875			4,275		3,400
			332 PURCH DATA PROCESSING EQUIPT			3,400					3,400-
			SUBTOTAL FOR PROPTY&EQUIP			4,275			4,275		
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,644			1,644		
			412 RENTALS OF MISC.EQUIP			42,804			48,600		5,796
			454 OVERNIGHT TRVL EXP-SPECIAL			251					251-
			SUBTOTAL FOR OTHR SER&CHR			44,699			50,244		5,545
60		CNTRCTL SVCS	608 MAINT & REP GENERAL			18,081			8,928		9,153-
			SUBTOTAL FOR CNTRCTL SVCS			18,081			8,928		9,153-
			SUBTOTAL FOR BUDGET CODE 6161			69,462			69,211		251-
BUDGET CODE: 6164 Aid to Lab - Tox											
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			76,626					76,626-

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					76,626				76,626-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500			2,500-
			307	MEDICAL,SURGICAL & LAB EQUIP		3,003			3,003-
			337	BOOKS-OTHER		695			695-
SUBTOTAL FOR PROPTY&EQUIP					6,198				6,198-
40		OTHR SER&CHR	403	OFFICE SERVICES		3,653			3,653-
			454	OVERNIGHT TRVL EXP-SPECIAL		15,950			15,950-
SUBTOTAL FOR OTHR SER&CHR					19,603				19,603-
60		CNTRCTL SVCS	686	PROF SERV OTHER		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 6164					112,427				112,427-
BUDGET CODE: 6165 Aid to Lab - DNA									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		134,435			134,435-
SUBTOTAL FOR SUPPLYS&MATL					134,435				134,435-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		40,660			40,660-
SUBTOTAL FOR PROPTY&EQUIP					40,660				40,660-
40		OTHR SER&CHR	403	OFFICE SERVICES		69,960			69,960-
			454	OVERNIGHT TRVL EXP-SPECIAL		98,356			98,356-
SUBTOTAL FOR OTHR SER&CHR					168,316				168,316-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		47,110			47,110-
			686	PROF SERV OTHER		10,500			10,500-
SUBTOTAL FOR CNTRCTL SVCS					57,610				57,610-
SUBTOTAL FOR BUDGET CODE 6165					401,021				401,021-
BUDGET CODE: 6166 DNA Backlog Reduction									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		215,635			215,635-
			199	DATA PROCESSING SUPPLIES		58,528			58,528-
SUBTOTAL FOR SUPPLYS&MATL					274,163				274,163-
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		43,150			43,150-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		134,596					134,596-
		SUBTOTAL FOR PROPTY&EQUIP		177,746					177,746-
40 OTHR SER&CHR		403 OFFICE SERVICES		14,472					14,472-
		454 OVERNIGHT TRVL EXP-SPECIAL		98,474					98,474-
		SUBTOTAL FOR OTHR SER&CHR		112,946					112,946-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		258,799					258,799-
		684 PROF SERV COMPUTER SERVICES		39,652					39,652-
		SUBTOTAL FOR CNTRCTL SVCS		298,451					298,451-
		SUBTOTAL FOR BUDGET CODE 6166		863,306					863,306-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		24,539					24,539-
		SUBTOTAL FOR SUPPLYS&MATL		24,539					24,539-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,458					2,458-
		SUBTOTAL FOR PROPTY&EQUIP		2,458					2,458-
		SUBTOTAL FOR BUDGET CODE 6167		26,997					26,997-
BUDGET CODE: 6168 UASI Grant									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		248,000					248,000-
		169 MAINTENANCE SUPPLIES		2,000					2,000-
		199 DATA PROCESSING SUPPLIES		1,021,630					1,021,630-
		SUBTOTAL FOR SUPPLYS&MATL		1,271,630					1,271,630-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		436,656					436,656-
		302 TELECOMMUNICATIONS EQUIPMENT		195,676					195,676-
		304 MOTOR VEHICLE EQUIPMENT		85,000					85,000-
		305 MOTOR VEHICLES		192,000					192,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		599,000					599,000-
		332 PURCH DATA PROCESSING EQUIPT		1,286,020					1,286,020-
		SUBTOTAL FOR PROPTY&EQUIP		2,794,352					2,794,352-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		144,831					144,831-
		SUBTOTAL FOR OTHR SER&CHR		144,831					144,831-

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		62,891				1-	62,891-
			684 PROF SERV COMPUTER SERVICES			577,800					577,800-
			686 PROF SERV OTHER			518,589					518,589-
			SUBTOTAL FOR CNTRCTL SVCS	1		1,159,280				1-	1,159,280-
			SUBTOTAL FOR BUDGET CODE 6168	1		5,370,093				1-	5,370,093-
BUDGET CODE: 6170 Forensic Science Training											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,774					8,774-
			101 PRINTING SUPPLIES			3,873					3,873-
			107 MEDICAL,SURGICAL & LAB SUPPLY			3,859					3,859-
			117 POSTAGE			3,015					3,015-
			199 DATA PROCESSING SUPPLIES			436					436-
			SUBTOTAL FOR SUPPLYS&MATL			19,957					19,957-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			40,000					40,000-
			332 PURCH DATA PROCESSING EQUIPT			20,800					20,800-
			337 BOOKS-OTHER			1					1-
			SUBTOTAL FOR PROPTY&EQUIP			60,801					60,801-
40	OTHR SER&CHR		417 ADVERTISING			25,100					25,100-
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,099					7,099-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			112,720					112,720-
			454 OVERNIGHT TRVL EXP-SPECIAL			326,565					326,565-
			SUBTOTAL FOR OTHR SER&CHR			471,484					471,484-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES			42,875					42,875-
			684 PROF SERV COMPUTER SERVICES			73,183					73,183-
			686 PROF SERV OTHER			1,100					1,100-
			SUBTOTAL FOR CNTRCTL SVCS			117,158					117,158-
			SUBTOTAL FOR BUDGET CODE 6170			669,400					669,400-
BUDGET CODE: 6171 Forensic DNA Research											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			68,096					68,096-
			199 DATA PROCESSING SUPPLIES			13,500					13,500-
			SUBTOTAL FOR SUPPLYS&MATL			81,596					81,596-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			443					443-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		619				619-
			SUBTOTAL FOR OTHR SER&CHR		1,062				1,062-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		10,897				10,897-
			SUBTOTAL FOR CNTRCTL SVCS		10,897				10,897-
			SUBTOTAL FOR BUDGET CODE 6171		93,555				93,555-
BUDGET CODE: 6172 Using DNA to Identify the Missing									
10			SUPPLYS&MATL 101 PRINTING SUPPLIES		1,100				1,100-
			107 MEDICAL,SURGICAL & LAB SUPPLY		288,669				288,669-
			117 POSTAGE		775				775-
			199 DATA PROCESSING SUPPLIES		3,029				3,029-
			SUBTOTAL FOR SUPPLYS&MATL		293,573				293,573-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,540				2,540-
			307 MEDICAL,SURGICAL & LAB EQUIP		11,951				11,951-
			332 PURCH DATA PROCESSING EQUIPT		845				845-
			SUBTOTAL FOR PROPTY&EQUIP		15,336				15,336-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,410				2,410-
			SUBTOTAL FOR OTHR SER&CHR		2,410				2,410-
60			CNTRCTL SVCS 686 PROF SERV OTHER		79,550				79,550-
			SUBTOTAL FOR CNTRCTL SVCS		79,550				79,550-
			SUBTOTAL FOR BUDGET CODE 6172		390,869				390,869-
BUDGET CODE: 6173 Regional Catastrophic Grant									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		40,600				40,600-
			SUBTOTAL FOR SUPPLYS&MATL		40,600				40,600-
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,570				2,570-
			454 OVERNIGHT TRVL EXP-SPECIAL		79,257				79,257-
			SUBTOTAL FOR OTHR SER&CHR		81,827				81,827-
60			CNTRCTL SVCS 686 PROF SERV OTHER		996				996-
			SUBTOTAL FOR CNTRCTL SVCS		996				996-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6173			123,423			123,423-
BUDGET CODE: 6174 Cornwell Grant						
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		125,000			125,000-
SUBTOTAL FOR OTHR SER&CHR			125,000			125,000-
SUBTOTAL FOR BUDGET CODE 6174			125,000			125,000-
BUDGET CODE: 6176 NIJ Motor Vehicle Theft Grant						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		44,000		66,000	22,000
SUBTOTAL FOR SUPPLYS&MATL			44,000		66,000	22,000
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,130		1,694	564
SUBTOTAL FOR OTHR SER&CHR			1,130		1,694	564
SUBTOTAL FOR BUDGET CODE 6176			45,130		67,694	22,564
BUDGET CODE: 6177 Paul Coverdell Competitive Grant						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		58,600			58,600-
SUBTOTAL FOR SUPPLYS&MATL			58,600			58,600-
40 OTHR SER&CHR	403 OFFICE SERVICES		1,100			1,100-
	454 OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
SUBTOTAL FOR OTHR SER&CHR			1,100		2,500	1,400
SUBTOTAL FOR BUDGET CODE 6177			59,700		2,500	57,200-
TOTAL FOR CHIEF MEDICAL EXAMINER		41	28,899,764	40	20,269,125	1- 8,630,639-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		41	28,899,764	40	20,269,125	1- 8,630,639-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,918,561	28,899,764	5,850,211	20,269,125	8,630,639-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,899,764		20,269,125	8,630,639-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,808,475		14,544,283	264,192-
OTHER CATEGORICAL		125,000			125,000-
CAPITAL FUNDS - I.F.A.					
STATE		6,347,833		5,651,668	696,165-
FEDERAL - C.D.					
FEDERAL - OTHER		7,495,033		73,174	7,421,859-
INTRA-CITY SALES		123,423			123,423-
 TOTAL		 28,899,764		 20,269,125	 8,630,639-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9917 City Council U/A 117									
40	OTHR	SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL			7,812,500				7,812,500-
		SUBTOTAL FOR OTHR SER&CHR			7,812,500				7,812,500-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL			2,418,750				2,418,750-
		686 PROF SERV OTHER			2,800,000				2,800,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,218,750				5,218,750-
		SUBTOTAL FOR BUDGET CODE 9917			13,031,250				13,031,250-
		TOTAL FOR			13,031,250				13,031,250-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS									
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL			675,000			675,000	
		SUBTOTAL FOR CNTRCTL SVCS			675,000			675,000	
		SUBTOTAL FOR BUDGET CODE 7012			675,000			675,000	
BUDGET CODE: 7018 MED MAN CARE OTPS STATE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						3,517	3,517
		117 POSTAGE			23,680			10,000	13,680-
		199 DATA PROCESSING SUPPLIES			3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL			26,680			13,517	13,163-
40	OTHR	SER&CHR 412 RENTALS OF MISC.EQUIP			2,271			2,000	271-
		451 NON OVERNIGHT TRVL EXP-GENERAL			50			3,000	2,950-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,949				2,949-
		454 OVERNIGHT TRVL EXP-SPECIAL						1,000	1,000-
		499 OTHER EXPENSES - GENERAL						80,909	80,909-
		SUBTOTAL FOR OTHR SER&CHR			5,270			86,909	81,639-
60	CNTRCTL	SVCS 613 DATA PROCESSING EQUIPMENT			4,212				4,212-
		615 PRINTING CONTRACTS			21,513			25,000	3,487-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES			1	17,500	1	17,500
		SUBTOTAL FOR CNTRCTL SVCS		25,725	1	42,500	1	16,775
		SUBTOTAL FOR BUDGET CODE 7018		57,675	1	142,926	1	85,251
BUDGET CODE: 7028 MED MAN CARE OTPS FED								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,000		3,516		1,484-
		117 POSTAGE		17,617		10,000		7,617-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		23,617		13,516		10,101-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		5,212				5,212-
		SUBTOTAL FOR PROPTY&EQUIP		6,212				6,212-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		2,271		2,000		271-
		451 NON OVERNIGHT TRVL EXP-GENERAL		166		3,000		2,834
		454 OVERNIGHT TRVL EXP-SPECIAL		82		1,000		918
		499 OTHER EXPENSES - GENERAL		9,733		80,909		71,176
		SUBTOTAL FOR OTHR SER&CHR		12,252		86,909		74,657
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS	1	10,267	1	25,000		14,733
		622 TEMPORARY SERVICES			1	17,500	1	17,500
		686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,267	2	42,500	1	27,233
		SUBTOTAL FOR BUDGET CODE 7028	1	57,348	2	142,925	1	85,577
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		13,384		268,909		255,525
		101 PRINTING SUPPLIES		329				329-
		117 POSTAGE		10,255				10,255-
		199 DATA PROCESSING SUPPLIES		9,431				9,431-
		SUBTOTAL FOR SUPPLYS&MATL		33,399		268,909		235,510
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		329				329-
		302 TELECOMMUNICATIONS EQUIPMENT		5,537				5,537-
		314 OFFICE FURITURE		2,754				2,754-
		315 OFFICE EQUIPMENT		3,336				3,336-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		8,304				8,304-
			332 PURCH DATA PROCESSING EQUIPT		1,268				1,268-
			337 BOOKS-OTHER		200				200-
			SUBTOTAL FOR PROPTY&EQUIP		21,728				21,728-
40			400 CONTRACTUAL SERVICES-GENERAL		58,846				58,846-
			412 RENTALS OF MISC.EQUIP		32,020				32,020-
			451 NON OVERNIGHT TRVL EXP-GENERAL		886				886-
			SUBTOTAL FOR OTHR SER&CHR		91,752				91,752-
60			602 TELECOMMUNICATIONS MAINT		518				518-
			613 DATA PROCESSING EQUIPMENT		16,653				16,653-
			615 PRINTING CONTRACTS		13,846				13,846-
			660 ECONOMIC DEVELOPMENT		3,797				3,797-
			671 TRAINING PRGM CITY EMPLOYEES		18,090				18,090-
			SUBTOTAL FOR CNTRCTL SVCS		52,904				52,904-
			SUBTOTAL FOR BUDGET CODE 7032		199,783		268,909		69,126
BUDGET CODE: 7078 AGENCY FOR HEALTHCARE RESEARCH AND QLTY									
40			400 CONTRACTUAL SERVICES-GENERAL		432,040				432,040-
			402 TELEPHONE & OTHER COMMUNICATNS		4,700				4,700-
			412 RENTALS OF MISC.EQUIP		17,950				17,950-
			417 ADVERTISING		800				800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,600				3,600-
			499 OTHER EXPENSES - GENERAL		18,242				18,242-
			SUBTOTAL FOR OTHR SER&CHR		477,332				477,332-
60			671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
			686 PROF SERV OTHER		29,568				29,568-
			SUBTOTAL FOR CNTRCTL SVCS		31,568				31,568-
			SUBTOTAL FOR BUDGET CODE 7078		508,900				508,900-
BUDGET CODE: 7088 CENTER OF EXCELLENCE FOR PH INFORMATICS									
40			400 CONTRACTUAL SERVICES-GENERAL		339,323				339,323-
			451 NON OVERNIGHT TRVL EXP-GENERAL		11				11-
			SUBTOTAL FOR OTHR SER&CHR		339,334				339,334-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7088					339,334				339,334-
BUDGET CODE: 7089 HEAL NY PHASE I HEALTH INFORMATION TECH									
60 CNTRCTL SVCS		686 PROF SERV OTHER		466,224					466,224-
SUBTOTAL FOR CNTRCTL SVCS					466,224				466,224-
SUBTOTAL FOR BUDGET CODE 7089					466,224				466,224-
BUDGET CODE: 7098 AIDS INSTITUTE - CAPC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		638					638-
SUBTOTAL FOR SUPPLYS&MATL					638				638-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100					1,100-
SUBTOTAL FOR OTHR SER&CHR					1,100				1,100-
SUBTOTAL FOR BUDGET CODE 7098					1,738				1,738-
BUDGET CODE: 7118 Enhancing Linkages to HIV Primary Care									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400					400-
SUBTOTAL FOR SUPPLYS&MATL					400				400-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37					37-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,897					9,897-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,423					2,423-
		496 ALLOWANCES TO PARTICIPANTS		3,300					3,300-
		499 OTHER EXPENSES - GENERAL		855					855-
SUBTOTAL FOR OTHR SER&CHR					16,512				16,512-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,912					1,912-
		660 ECONOMIC DEVELOPMENT		7,310					7,310-
		686 PROF SERV OTHER		484,113					484,113-
SUBTOTAL FOR CNTRCTL SVCS					493,335				493,335-
SUBTOTAL FOR BUDGET CODE 7118					510,247				510,247-
BUDGET CODE: 7139 HEAL NY PHASE V HEALTH INFORMATION TECH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,267					21,267-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					21,267			21,267-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,900				6,900-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,732				30,732-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		499 OTHER EXPENSES - GENERAL				3,573		3,573	
SUBTOTAL FOR OTHR SER&CHR					42,632		3,573	39,059-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,069				6,069-	
		686 PROF SERV OTHER		5,407,876				5,407,876-	
SUBTOTAL FOR CNTRCTL SVCS					5,413,945			5,413,945-	
SUBTOTAL FOR BUDGET CODE 7139					5,477,844		3,573	5,474,271-	
BUDGET CODE: 7148 H1N1 Homeland Security BioWatch									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,000				4,000-	
SUBTOTAL FOR SUPPLYS&MATL					4,000			4,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-	
		332 PURCH DATA PROCESSING EQUIPT		16,800				16,800-	
SUBTOTAL FOR PROPTY&EQUIP					17,800			17,800-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		355,200				355,200-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
SUBTOTAL FOR OTHR SER&CHR					360,400			360,400-	
SUBTOTAL FOR BUDGET CODE 7148					382,200			382,200-	
BUDGET CODE: 7149 Influenza Incidence Pilot Project									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		17,487				17,487-	
SUBTOTAL FOR SUPPLYS&MATL					17,487			17,487-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		75,125				75,125-	
SUBTOTAL FOR PROPTY&EQUIP					75,125			75,125-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,500				6,500-	
		499 OTHER EXPENSES - GENERAL		9,634				9,634-	
SUBTOTAL FOR OTHR SER&CHR					16,134			16,134-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		16,320					16,320-
		SUBTOTAL FOR CNTRCTL SVCS		16,320					16,320-
		SUBTOTAL FOR BUDGET CODE 7149		125,066					125,066-
BUDGET CODE: 7150 HCAI Executive and Administration									
40		OTHR SER&CHR 057001 40X CONTRACTUAL SERVICES-GENERAL		2,028,873		2,028,873			
		400 CONTRACTUAL SERVICES-GENERAL		269,006		225,574			43,432-
		414 RENTALS - LAND BLDGS & STRUCTS		1,788,940		1,832,372			43,432
		SUBTOTAL FOR OTHR SER&CHR		4,086,819		4,086,819			
		SUBTOTAL FOR BUDGET CODE 7150		4,086,819		4,086,819			
BUDGET CODE: 7151 Clinic & Program Support									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		121,294		27,097			94,197-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				12,000			12,000
		117 POSTAGE		3,727		2,500			1,227-
		170 CLEANING SUPPLIES				20,000			20,000
		199 DATA PROCESSING SUPPLIES		135,556		35,000			100,556-
		SUBTOTAL FOR SUPPLYS&MATL		260,577		96,597			163,980-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		30,925					30,925-
		302 TELECOMMUNICATIONS EQUIPMENT		11,256		2,025			9,231-
		314 OFFICE FURITURE		6,092		150			5,942-
		315 OFFICE EQUIPMENT		1,000		750			250-
		319 SECURITY EQUIPMENT		2,500		20,174			17,674
		332 PURCH DATA PROCESSING EQUIPT		20,883		83,692			62,809
		337 BOOKS-OTHER		15,630		1,500			14,130-
		338 LIBRARY BOOKS		26,014		1,500			24,514-
		SUBTOTAL FOR PROPTY&EQUIP		114,300		109,791			4,509-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		95,939		70,000			25,939-
		403 OFFICE SERVICES		1,789					1,789-
		412 RENTALS OF MISC.EQUIP		15,000		15,000			
		417 ADVERTISING		10,211		12,000			1,789
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,729					17,729-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					151,168		107,500		43,668-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	175,714	1	274,411		98,697
			608 MAINT & REP GENERAL		14,183				14,183-
			612 OFFICE EQUIPMENT MAINTENANCE		7,364				7,364-
			613 DATA PROCESSING EQUIPMENT		2,364				2,364-
			622 TEMPORARY SERVICES				235,000		235,000
			624 CLEANING SERVICES		14,183				14,183-
			671 TRAINING PRGM CITY EMPLOYEES		58,731				58,731-
			676 MAINT & OPER OF INFRASTRUCTURE	1	9,800	1	2,500		7,300-
			686 PROF SERV OTHER		154,415		137,000		17,415-
SUBTOTAL FOR CNTRCTL SVCS				2	436,754	2	648,911		212,157
SUBTOTAL FOR BUDGET CODE 7151				2	962,799	2	962,799		
BUDGET CODE: 7152 Management, Planning and Analysis									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		9,707		9,707		
SUBTOTAL FOR SUPPLYS&MATL					9,707		9,707		
SUBTOTAL FOR BUDGET CODE 7152					9,707		9,707		
BUDGET CODE: 7154 Managed Care Prof Services									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,532		6,532		
			107 MEDICAL,SURGICAL & LAB SUPPLY		6,300		6,300		
SUBTOTAL FOR SUPPLYS&MATL					12,832		12,832		
30	PROPTY&EQUIP		337 BOOKS-OTHER		1,260		1,260		
SUBTOTAL FOR PROPTY&EQUIP					1,260		1,260		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		94		94		
			412 RENTALS OF MISC.EQUIP		630		630		
			451 NON OVERNIGHT TRVL EXP-GENERAL		630		630		
SUBTOTAL FOR OTHR SER&CHR					1,354		1,354		
60	CNTRCTL	SVCS	686 PROF SERV OTHER	2	4,410	2	4,410		
SUBTOTAL FOR CNTRCTL SVCS				2	4,410	2	4,410		
SUBTOTAL FOR BUDGET CODE 7154				2	19,856	2	19,856		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7160 Take Care New York								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		97,754		126,365	28,611
		117	POSTAGE		17,842			17,842-
		199	DATA PROCESSING SUPPLIES		10,053		10,053	
	SUBTOTAL FOR SUPPLYS&MATL				125,649		136,418	10,769
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		10,052		10,052	
	SUBTOTAL FOR PROPTY&EQUIP				10,052		10,052	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		251			251-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,018			5,018-
	SUBTOTAL FOR OTHR SER&CHR				10,769			10,769-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		183,433			183,433-
		686	PROF SERV OTHER	5	1,383	5	184,816	183,433
	SUBTOTAL FOR CNTRCTL SVCS			5	184,816	5	184,816	
	SUBTOTAL FOR BUDGET CODE 7160			5	331,286	5	331,286	
BUDGET CODE: 7161 HCAI Pass Through								
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,171,604		1,171,604	
	SUBTOTAL FOR OTHR SER&CHR				1,171,604		1,171,604	
	SUBTOTAL FOR BUDGET CODE 7161				1,171,604		1,171,604	
BUDGET CODE: 7165 Primary Care Information Project								
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	3,754,705		3,000,295	754,410-
	SUBTOTAL FOR CNTRCTL SVCS			1	3,754,705		3,000,295	754,410-
	SUBTOTAL FOR BUDGET CODE 7165			1	3,759,705		3,000,295	759,410-
BUDGET CODE: 7166 PCIP Expansion								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		258,555		314,130	55,575

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES			2,022					2,022-
		SUBTOTAL FOR SUPPLYS&MATL			260,577			314,130		53,553
40		OTHER SER&CHR			40,138					40,138-
		SUBTOTAL FOR OTHER SER&CHR			40,138					40,138-
60		CNTRCTL SVCS			13,415				1-	13,415-
		613 DATA PROCESSING EQUIPMENT		1	13,415				1-	13,415-
		SUBTOTAL FOR CNTRCTL SVCS		1	13,415					13,415-
		SUBTOTAL FOR BUDGET CODE 7166		1	314,130			314,130	1-	
BUDGET CODE: 7228 Health Information Exchanges										
10		SUPPLYS&MATL			12,011					12,011-
		199 DATA PROCESSING SUPPLIES			12,011					12,011-
		SUBTOTAL FOR SUPPLYS&MATL			12,011					12,011-
30		PROPTY&EQUIP			17,675					17,675-
		332 PURCH DATA PROCESSING EQUIPT			17,675					17,675-
		SUBTOTAL FOR PROPTY&EQUIP			17,675					17,675-
40		OTHER SER&CHR			2,000					2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
		499 OTHER EXPENSES - GENERAL			2,331					2,331-
		SUBTOTAL FOR OTHER SER&CHR			4,331					4,331-
		SUBTOTAL FOR BUDGET CODE 7228			34,017					34,017-
		TOTAL FOR ADMINISTRATION		12	19,491,282		12	11,129,829		8,361,453-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH										
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE										
40		OTHER SER&CHR			268					268-
		451 NON OVERNIGHT TRVL EXP-GENERAL			268					268-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			800					800-
		SUBTOTAL FOR OTHER SER&CHR			1,068					1,068-
60		CNTRCTL SVCS			3,918					3,918-
		660 ECONOMIC DEVELOPMENT			3,918					3,918-
		SUBTOTAL FOR CNTRCTL SVCS			3,918					3,918-
		SUBTOTAL FOR BUDGET CODE 7038			4,986					4,986-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7153 Health Insurance Services										
60		CNTRCTL SVCS			233,961			286,533		52,572
		686 PROF SERV OTHER								
		SUBTOTAL FOR CNTRCTL SVCS			233,961			286,533		52,572
		SUBTOTAL FOR BUDGET CODE 7153			233,961			286,533		52,572
BUDGET CODE: 7156 Oral Health										
10		SUPPLYS&MATL			15,933			15,933		
		100 SUPPLIES + MATERIALS - GENERAL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			39,587			10,834		28,753-
		110 FOOD & FORAGE SUPPLIES			1,534			1,534		
		117 POSTAGE			11,251			11,251		
		199 DATA PROCESSING SUPPLIES						28,753		28,753
		SUBTOTAL FOR SUPPLYS&MATL			68,305			68,305		
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP			11,251			11,251		
		314 OFFICE FURITURE			1,083			1,083		
		332 PURCH DATA PROCESSING EQUIPT			47,505			47,505		
		337 BOOKS-OTHER			1,083			1,083		
		SUBTOTAL FOR PROPTY&EQUIP			60,922			60,922		
40		OTHR SER&CHR 819001			450,000			450,000		
		40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			22,502			11,668		10,834-
		402 TELEPHONE & OTHER COMMUNICATNS			1,083			1,083		
		412 RENTALS OF MISC.EQUIP			11,668			11,668		
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,834			10,834		
		499 OTHER EXPENSES - GENERAL			149,000			149,000		
		SUBTOTAL FOR OTHR SER&CHR			645,087			634,253		10,834-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT	1		11,251	1		11,251		
		607 MAINT & REP MOTOR VEH EQUIP	1		2,708	1		2,708		
		608 MAINT & REP GENERAL	1		8,834	1		8,834		
		612 OFFICE EQUIPMENT MAINTENANCE	1		11,668	1		11,668		
		615 PRINTING CONTRACTS						10,834		10,834
		622 TEMPORARY SERVICES	2		23,753	2		23,753		
		624 CLEANING SERVICES	1		2,417	1		2,417		
		660 ECONOMIC DEVELOPMENT	1		2,167	1		2,167		
		SUBTOTAL FOR CNTRCTL SVCS	8		62,798	8		73,632		10,834

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7156			8	837,112	8	837,112	
BUDGET CODE: 7162 Health Insurance Services (PHCP)							
50 SOCIAL SERV		501 CHARITABLE INSTIT - HOSPITALS		799,800		399,900	399,900-
SUBTOTAL FOR SOCIAL SERV				799,800		399,900	399,900-
SUBTOTAL FOR BUDGET CODE 7162				799,800		399,900	399,900-
BUDGET CODE: 7163 Child Health/ HHC Contract							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		4,149,091		3,811,554	337,537-
SUBTOTAL FOR OTHR SER&CHR				4,149,091		3,811,554	337,537-
SUBTOTAL FOR BUDGET CODE 7163				4,149,091		3,811,554	337,537-
TOTAL FOR MATERNAL & CHILD HEALTH			8	6,024,950	8	5,335,099	689,851-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7157 CHS - Medical							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,056		2,260	38,796-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000-
		117 POSTAGE		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		41,564			41,564-
SUBTOTAL FOR SUPPLYS&MATL				88,620		2,260	86,360-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,393			12,393-
		302 TELECOMMUNICATIONS EQUIPMENT		9,508			9,508-
		314 OFFICE FURITURE		13,577			13,577-
		315 OFFICE EQUIPMENT		3,616			3,616-
		319 SECURITY EQUIPMENT		9,898			9,898-
		337 BOOKS-OTHER		9,000			9,000-
SUBTOTAL FOR PROPTY&EQUIP				57,992			57,992-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL		205,845			205,845-
	819001	40X CONTRACTUAL SERVICES-GENERAL		27,260,895		26,290,622	970,273-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		201,544		1,000,000		798,456
			403 OFFICE SERVICES		9,853				9,853-
			412 RENTALS OF MISC.EQUIP		493,517				493,517-
			417 ADVERTISING		3,192				3,192-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,030				5,030-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,270				1,270-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,145				8,145-
			SUBTOTAL FOR OTHR SER&CHR		28,189,291		27,290,622		898,669-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		11,372				11,372-
			608 MAINT & REP GENERAL		5,907				5,907-
			612 OFFICE EQUIPMENT MAINTENANCE		4,921				4,921-
			615 PRINTING CONTRACTS		18,792				18,792-
			624 CLEANING SERVICES		10,000				10,000-
			655 MENTAL HYGIENE SERVICES	1	50,402			1-	50,402-
			657 HOSPITALS CONTRACTS	2	104,872,301	2	107,070,654		2,198,353
			660 ECONOMIC DEVELOPMENT		782				782-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,782			1-	5,782-
			676 MAINT & OPER OF INFRASTRUCTURE		9,872				9,872-
			681 PROF SERV ACCTING & AUDITING	1	126,317			1-	126,317-
			686 PROF SERV OTHER	1	1,037,299	1	488,827		548,472-
			SUBTOTAL FOR CNTRCTL SVCS	6	106,153,747	3	107,559,481	3-	1,405,734
			SUBTOTAL FOR BUDGET CODE 7157	6	134,489,650	3	134,852,363	3-	362,713
BUDGET CODE: 7164 Transitional Health Care Planning									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				28,046		28,046
			199 DATA PROCESSING SUPPLIES		1,784				1,784-
			SUBTOTAL FOR SUPPLYS&MATL		1,784		28,046		26,262
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,863				1,863-
			412 RENTALS OF MISC.EQUIP		9,169				9,169-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,584		3,261		1,323-
			SUBTOTAL FOR OTHR SER&CHR		15,616		3,261		12,355-
60 CNTRCTL SVCS			686 PROF SERV OTHER		18,245		4,338		13,907-
			SUBTOTAL FOR CNTRCTL SVCS		18,245		4,338		13,907-
			SUBTOTAL FOR BUDGET CODE 7164		35,645		35,645		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7618 The Bridge: Health EducationandDischarge							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		14,556			14,556-
		199 DATA PROCESSING SUPPLIES		4,750			4,750-
		SUBTOTAL FOR SUPPLYS&MATL		19,306			19,306-
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		9,000			9,000-
		314 OFFICE FURITURE		38,823			38,823-
		332 PURCH DATA PROCESSING EQUIPT		53,882			53,882-
		SUBTOTAL FOR PROPTY&EQUIP		101,705			101,705-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		226,781			226,781-
		400 CONTRACTUAL SERVICES-GENERAL		127,079			127,079-
		402 TELEPHONE & OTHER COMMUNICATNS		6,746			6,746-
		412 RENTALS OF MISC.EQUIP		19,771			19,771-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,687			1,687-
		454 OVERNIGHT TRVL EXP-SPECIAL		400			400-
		SUBTOTAL FOR OTHR SER&CHR		382,464			382,464-
		SUBTOTAL FOR BUDGET CODE 7618		503,475			503,475-
TOTAL FOR PRISON HEALTH SERVICES			6	135,028,770	3	134,888,008	3-
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			26	173,576,252	23	151,352,936	3-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

HEALTH CARE ACCESS AND IMPROVEMENT-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,305,589	173,576,252	33,752,653	151,352,936	22,223,316-
FINANCIAL PLAN SAVINGS APPROPRIATION		173,576,252		151,352,936	22,223,316-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		138,510,494		130,111,375	8,399,119-
OTHER CATEGORICAL		628,541			628,541-
CAPITAL FUNDS - I.F.A.					
STATE		29,600,616		19,997,662	9,602,954-
FEDERAL - C.D.				299,990	1,661,828-
FEDERAL - OTHER		1,961,818		943,909	1,930,874-
INTRA-CITY SALES		2,874,783			
TOTAL		173,576,252		151,352,936	22,223,316-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8184 World Trade Center Health Registry -CTL										
10		SUPPLYS&MATL	100					609		609-
		SUBTOTAL FOR SUPPLYS&MATL						609		609-
40		OTHR SER&CHR	400					700,000		700,000
			499					988,918		988,918
		SUBTOTAL FOR OTHR SER&CHR						1,688,918		1,688,918
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			9,908					9,908-
		SUBTOTAL FOR SOCIAL SERV			9,908					9,908-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,083					20,083-
		655 MENTAL HYGIENE SERVICES			1,216,160					1,216,160-
		686 PROF SERV OTHER			283,178					283,178-
		SUBTOTAL FOR CNRCTL SVCS			1,519,421					1,519,421-
		SUBTOTAL FOR BUDGET CODE 8184			1,529,938			1,688,918		158,980
		TOTAL FOR			1,529,938			1,688,918		158,980
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 8188 WTC HEALTH IMPACT										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						1,052,577		1,052,577
		SUBTOTAL FOR OTHR SER&CHR						1,052,577		1,052,577
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			220,000					220,000-
		SUBTOTAL FOR SOCIAL SERV			220,000					220,000-
60	CNRCTL SVCS	655 MENTAL HYGIENE SERVICES		1	8,179,636				1-	8,179,636-
		686 PROF SERV OTHER		1	643,654				1-	643,654-
		SUBTOTAL FOR CNRCTL SVCS		2	8,823,290				2-	8,823,290-
		SUBTOTAL FOR BUDGET CODE 8188		2	9,043,290			1,052,577	2-	7,990,713-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8401 PERSONAL SERVICES									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
	856001	10F	MOTOR VEHICLE FUEL		1,500		1,500		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		43,412		43,412		
		100	SUPPLIES + MATERIALS - GENERAL		43,588		94,546		50,958
		101	PRINTING SUPPLIES				10,000		10,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
		117	POSTAGE		2,520		23,483		20,963
		170	CLEANING SUPPLIES				5,000		5,000
		199	DATA PROCESSING SUPPLIES		17,602		11,115		6,487-
	SUBTOTAL FOR SUPPLYS&MATL				110,958		191,392		80,434
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,655		22,070		20,415
		302	TELECOMMUNICATIONS EQUIPMENT		7,940		4,469		3,471-
		314	OFFICE FURITURE		8,500		8,500		
		315	OFFICE EQUIPMENT		2,162		8,693		6,531
		319	SECURITY EQUIPMENT		1,500		5,000		3,500
		332	PURCH DATA PROCESSING EQUIPT				23,950		23,950
		337	BOOKS-OTHER		4,750		7,700		2,950
		338	LIBRARY BOOKS				1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP				26,507		81,382		54,875
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
		400	CONTRACTUAL SERVICES-GENERAL		23,728		7,548		16,180-
		402	TELEPHONE & OTHER COMMUNICATNS		862				862-
		407	MAINT & REP OF MOTOR VEH EQUIP		987		1,000		13
		412	RENTALS OF MISC.EQUIP		59,631		39,075		20,556-
		414	RENTALS - LAND BLDGS & STRUCTS		3,715,762		3,715,762		
		417	ADVERTISING		13,686		4,768		8,918-
	856001	42C	HEAT LIGHT & POWER		227,749		227,749		
	858001	42G	DATA PROCESSING SERVICES		2,995		2,995		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		17,303		13,303
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,028		3,000		14,028-
		453	OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
	SUBTOTAL FOR OTHR SER&CHR				4,380,362		4,339,134		41,228-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	4,901	3	43,000		38,099
		602	TELECOMMUNICATIONS MAINT	1	1,200			1-	1,200-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			608 MAINT & REP GENERAL			19	12,716	19	12,716
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,500			1-	2,500-
			613 DATA PROCESSING EQUIPMENT	3	150,083	3	39,500		110,583-
			615 PRINTING CONTRACTS	37	79,416	37	10,000		69,416-
			622 TEMPORARY SERVICES	42	3,439	42	26,500		23,061
			624 CLEANING SERVICES	14	2,000	14	21,000		19,000
			660 ECONOMIC DEVELOPMENT	2	258	2	2,000		1,742
			671 TRAINING PRGM CITY EMPLOYEES	8	8,115	8	3,115		5,000-
			681 PROF SERV ACCTING & AUDITING	70	560,867	70	527,509		33,358-
			SUBTOTAL FOR CNTRCTL SVCS	181	812,779	198	685,340	17	127,439-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		13,685		13,685		
			SUBTOTAL FOR FXD MIS CHGS		13,685		13,685		
			SUBTOTAL FOR BUDGET CODE 8401	181	5,344,291	198	5,310,933	17	33,358-
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		10,000		29,000		19,000
			199 DATA PROCESSING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		15,000		29,000		14,000
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				8,350		8,350
			314 OFFICE FURITURE		40,000				40,000-
			315 OFFICE EQUIPMENT				11,000		11,000
			337 BOOKS-OTHER		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		50,000		19,350		30,650-
40 OTHR SER&CHR			404 TRAVELING EXPENSES				4,000		4,000
			417 ADVERTISING		5,000		37,650		32,650
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		15,000		41,650		26,650
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		10,000				10,000-
			622 TEMPORARY SERVICES			4	20,000	4	20,000
			676 MAINT & OPER OF INFRASTRUCTURE	1	20,000			1-	20,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	30,000	4	20,000	3	10,000-
			SUBTOTAL FOR BUDGET CODE 8403	1	110,000	4	110,000	3	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,000		3,600	77,400-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		84,000		3,600	80,400-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,600			1,600-	
		SUBTOTAL FOR PROPTY&EQUIP		1,600			1,600-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				90,000	90,000	
		417 ADVERTISING		8,000			8,000-	
		SUBTOTAL FOR OTHR SER&CHR		8,000		90,000	82,000	
		SUBTOTAL FOR BUDGET CODE 8706		93,600		93,600		
BUDGET CODE: 8718 NY/NY III Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,896		70,356	65,460	
		117 POSTAGE		38,445			38,445-	
		199 DATA PROCESSING SUPPLIES		12,482			12,482-	
		SUBTOTAL FOR SUPPLYS&MATL		55,823		70,356	14,533	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		384			384-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-	
		499 OTHER EXPENSES - GENERAL		158,129		184,949	26,820	
		SUBTOTAL FOR OTHR SER&CHR		161,513		184,949	23,436	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,917			4,917-	
		676 MAINT & OPER OF INFRASTRUCTURE		6,232			6,232-	
		SUBTOTAL FOR CNTRCTL SVCS		11,149			11,149-	
		SUBTOTAL FOR BUDGET CODE 8718		228,485		255,305	26,820	
TOTAL FOR MENTAL HEALTH SERVICES			184	14,819,666	202	6,822,415	18	7,997,251-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			184	16,349,604	202	8,511,333	18	7,838,271-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	831,018	16,349,604	601,110	8,511,333	7,838,271-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,349,604		8,511,333	7,838,271-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,415,225		4,567,667	152,442
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,891,089		2,891,089	
FEDERAL - C.D.					
FEDERAL - OTHER		9,043,290		1,052,577	7,990,713-
INTRA-CITY SALES					
TOTAL		16,349,604		8,511,333	7,838,271-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9920 City Council U/A 120									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		5,200,250				5,200,250-	
		SUBTOTAL FOR CNTRCTL SVCS		5,200,250				5,200,250-	
		SUBTOTAL FOR BUDGET CODE 9920		5,200,250				5,200,250-	
		TOTAL FOR		5,200,250				5,200,250-	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9139 DRUG INITIATIVE-HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		267,705		267,705			
		SUBTOTAL FOR SOCIAL SERV		267,705		267,705			
		SUBTOTAL FOR BUDGET CODE 9139		267,705		267,705			
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		140,674		140,674			
		400 CONTRACTUAL SERVICES-GENERAL		771		771			
		SUBTOTAL FOR OTHR SER&CHR		141,445		141,445			
		SUBTOTAL FOR BUDGET CODE 9165		141,445		141,445			
BUDGET CODE: 9166 RESEARCH FOUND. ICM									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		42,848		42,848			
		400 CONTRACTUAL SERVICES-GENERAL		480		480			
		SUBTOTAL FOR OTHR SER&CHR		43,328		43,328			
		SUBTOTAL FOR BUDGET CODE 9166		43,328		43,328			
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		552,996		552,996			
		SUBTOTAL FOR OTHR SER&CHR		552,996		552,996			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9167					552,996			552,996		
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT										
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					169,728			169,728		
SUBTOTAL FOR OTHR SER&CHR					169,728			169,728		
SUBTOTAL FOR BUDGET CODE 9168					169,728			169,728		
TOTAL FOR OFFICE OF THE COMMISSIONER					1,175,202			1,175,202		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9104 COMM SUPPORT SYSTEM										
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL					710,270			710,270		
500 SOCIAL SERVICES - GENERAL					37,486			37,486		
SUBTOTAL FOR SOCIAL SERV					747,756			747,756		
SUBTOTAL FOR BUDGET CODE 9104					747,756			747,756		
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA										
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL					502,332			502,332		
500 SOCIAL SERVICES - GENERAL					20,093			20,093		
SUBTOTAL FOR SOCIAL SERV					522,425			522,425		
SUBTOTAL FOR BUDGET CODE 9106					522,425			522,425		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA										
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL					265,936			265,936		
500 SOCIAL SERVICES - GENERAL					11,082			11,082		
SUBTOTAL FOR SOCIAL SERV					277,018			277,018		
SUBTOTAL FOR BUDGET CODE 9108					277,018			277,018		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9109 MCKINNEY HOME										
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL			361,467			361,467		
		500 SOCIAL SERVICES - GENERAL			4,441			4,441		
SUBTOTAL FOR SOCIAL SERV					365,908			365,908		
SUBTOTAL FOR BUDGET CODE 9109					365,908			365,908		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			337,585			2,837,585		2,500,000
		414 RENTALS - LAND BLDGS & STRUCTS			490,999			490,999		
SUBTOTAL FOR OTHR SER&CHR					828,584			3,328,584		2,500,000
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL								
	071001	50X SOCIAL SERVICES - GENERAL			49,280			49,280		
SUBTOTAL FOR SOCIAL SERV					49,280			49,280		
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	182		92,120,934	182		86,390,960		5,729,974-
		686 PROF SERV OTHER	1		43,201				1-	43,201-
SUBTOTAL FOR CNTRCTL SVCS					183	92,164,135	182	86,390,960	1-	5,773,175-
SUBTOTAL FOR BUDGET CODE 9110					183	93,041,999	182	89,768,824	1-	3,273,175-
BUDGET CODE: 9113 REINVESTMENT										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			40,357,907			40,478,907		121,000
SUBTOTAL FOR CNTRCTL SVCS					40,357,907			40,478,907		121,000
SUBTOTAL FOR BUDGET CODE 9113					40,357,907			40,478,907		121,000
BUDGET CODE: 9114 EMERGENCY SHELTER GRANT										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			118,850					118,850-
SUBTOTAL FOR CNTRCTL SVCS					118,850					118,850-
SUBTOTAL FOR BUDGET CODE 9114					118,850					118,850-
BUDGET CODE: 9126 REINVESTMENT - ACS										
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL			392,044			392,044		
		500 SOCIAL SERVICES - GENERAL			28,355			28,355		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					420,399			420,399		
SUBTOTAL FOR BUDGET CODE 9126					420,399			420,399		
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			43,579			43,579		
SUBTOTAL FOR SOCIAL SERV					43,579			43,579		
SUBTOTAL FOR BUDGET CODE 9127					43,579			43,579		
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC										
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC			43,579			43,579		
	819001	53B MENTAL HEALTH SERVICES HHC			953,866			953,866		
SUBTOTAL FOR SOCIAL SERV					953,866			953,866		
SUBTOTAL FOR BUDGET CODE 9128					953,866			953,866		
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			13,367,044			12,806,480		560,564-
SUBTOTAL FOR SOCIAL SERV					13,367,044			12,806,480		560,564-
SUBTOTAL FOR BUDGET CODE 9130					13,367,044			12,806,480		560,564-
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,710,501			1,710,501		
SUBTOTAL FOR SOCIAL SERV					1,710,501			1,710,501		
SUBTOTAL FOR BUDGET CODE 9133					1,710,501			1,710,501		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			379,998			379,998		
SUBTOTAL FOR SOCIAL SERV					379,998			379,998		
SUBTOTAL FOR BUDGET CODE 9135					379,998			379,998		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		4,895,367		4,765,993		129,374-
SUBTOTAL FOR SOCIAL SERV					4,895,367		4,765,993		129,374-
SUBTOTAL FOR BUDGET CODE 9136					4,895,367		4,765,993		129,374-
BUDGET CODE: 9137 THERAPEUTIC NURSING HHC									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		11,912		11,912		
SUBTOTAL FOR OTHR SER&CHR					11,912		11,912		
SUBTOTAL FOR BUDGET CODE 9137					11,912		11,912		
BUDGET CODE: 9138 C & F COMMUNITY SUPPORT PROGRA-HHC									
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		74,879		74,879		
			532 MENTAL HEALTH SERVICES HHC		26,769		26,769		
SUBTOTAL FOR SOCIAL SERV					101,648		101,648		
SUBTOTAL FOR BUDGET CODE 9138					101,648		101,648		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC									
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		5,608,976		5,608,976		
SUBTOTAL FOR SOCIAL SERV					5,608,976		5,608,976		
SUBTOTAL FOR BUDGET CODE 9143					5,608,976		5,608,976		
BUDGET CODE: 9149 C & Y MOBILE CRISIS-MH-HHC									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		3,905		3,905		
SUBTOTAL FOR OTHR SER&CHR					3,905		3,905		
SUBTOTAL FOR BUDGET CODE 9149					3,905		3,905		
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		504,302		504,302		
			532 MENTAL HEALTH SERVICES HHC		23,763		23,763		
SUBTOTAL FOR SOCIAL SERV					528,065		528,065		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9155					528,065			528,065		
BUDGET CODE: 9157 REINVESTMENT-NYPD										
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL			312,609			312,609		
		500 SOCIAL SERVICES - GENERAL			121,000					121,000-
SUBTOTAL FOR SOCIAL SERV					433,609			312,609		121,000-
SUBTOTAL FOR BUDGET CODE 9157					433,609			312,609		121,000-
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC										
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			1,869,513			1,869,513		
SUBTOTAL FOR OTHR SER&CHR					1,869,513			1,869,513		
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1		16,974,110	1		17,431,903		457,793
SUBTOTAL FOR CNTRCTL SVCS					16,974,110	1		17,431,903		457,793
SUBTOTAL FOR BUDGET CODE 9161					18,843,623	1		19,301,416		457,793
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF										
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL			680,622			680,622		680,622-
SUBTOTAL FOR OTHR SER&CHR					680,622			680,622		680,622-
SUBTOTAL FOR BUDGET CODE 9170					680,622			680,622		680,622-
BUDGET CODE: 9176 REINVESTMENT HPD										
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL			85,000			85,000		
SUBTOTAL FOR SOCIAL SERV					85,000			85,000		
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			3,400			3,400		
SUBTOTAL FOR CNTRCTL SVCS					3,400			3,400		
SUBTOTAL FOR BUDGET CODE 9176					88,400			88,400		
BUDGET CODE: 9181 FORENSIC SERVICES - HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,271,850			1,271,850		
SUBTOTAL FOR SOCIAL SERV					1,271,850			1,271,850		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9181			1,271,850		1,271,850	
BUDGET CODE: 9184 PUBLIC SAFETY PILOT PROJECT						
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		26,000			26,000-
SUBTOTAL FOR CNTRCTL SVCS			26,000			26,000-
SUBTOTAL FOR BUDGET CODE 9184			26,000			26,000-
BUDGET CODE: 9186 NY/NY III MH Housing						
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		3,873,810		3,873,810	
SUBTOTAL FOR CNTRCTL SVCS			3,873,810		3,873,810	
SUBTOTAL FOR BUDGET CODE 9186			3,873,810		3,873,810	
TOTAL FOR MENTAL HEALTH SERVICES		184	188,675,037	183	184,344,245	1- 4,330,792-
TOTAL FOR MENTAL HEALTH		184	195,050,489	183	185,519,447	1- 9,531,042-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,128,386	195,050,489	33,757,826	185,519,447	9,531,042-
FINANCIAL PLAN SAVINGS APPROPRIATION		195,050,489		185,519,447	9,531,042-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,077,579		42,691,387	9,386,192-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		124,478,675		124,478,675	
FEDERAL - C.D.					
FEDERAL - OTHER		18,468,235		18,349,385	118,850-
INTRA-CITY SALES		26,000			26,000-
TOTAL		195,050,489		185,519,447	9,531,042-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		3,676,105		1,579,515		2,096,590-
			SUBTOTAL FOR OTHR SER&CHR		3,676,105		1,579,515		2,096,590-
60	CNTRCTL	SVCS	655 MENTAL HYGIENE SERVICES	161	433,775,366	161	458,682,751		24,907,385
			686 PROF SERV OTHER		300,000				300,000-
			SUBTOTAL FOR CNTRCTL SVCS	161	434,075,366	161	458,682,751		24,607,385
			SUBTOTAL FOR BUDGET CODE 9141	161	437,751,471	161	460,262,266		22,510,795
BUDGET CODE: 9142 EARLY INTERVENTION HHC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		219,109		80,387		138,722-
			107 MEDICAL,SURGICAL & LAB SUPPLY		10,000				10,000-
			117 POSTAGE		48,300		50,000		1,700
			169 MAINTENANCE SUPPLIES		20,000				20,000-
			170 CLEANING SUPPLIES		18,000				18,000-
			199 DATA PROCESSING SUPPLIES		75,980		78,980		3,000
			SUBTOTAL FOR SUPPLYS&MATL		416,389		234,367		182,022-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,000		49,000		
			302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		15,000				15,000-
			314 OFFICE FURITURE		45,000		45,000		
			315 OFFICE EQUIPMENT		4,434				4,434-
			319 SECURITY EQUIPMENT		22,532				22,532-
			332 PURCH DATA PROCESSING EQUIPT		302,947		80,760		222,187-
			337 BOOKS-OTHER		9,820				9,820-
			SUBTOTAL FOR PROPTY&EQUIP		468,733		194,760		273,973-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		56,952				56,952-
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		63,000		63,000		
			400 CONTRACTUAL SERVICES-GENERAL		215,978		1,502,221		1,286,243
			402 TELEPHONE & OTHER COMMUNICATNS		118,808		175,760		56,952
			403 OFFICE SERVICES		18,198				18,198-
			412 RENTALS OF MISC.EQUIP		75,213		75,213		
			414 RENTALS - LAND BLDGS & STRUCTS		1,443,308		1,443,308		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417	ADVERTISING		15,034		30,000		14,966
		451	NON OVERNIGHT TRVL EXP-GENERAL		82,638		42,638		40,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		43,600				43,600-
		453	OVERNIGHT TRVL EXP-GENERAL		5,838		5,838		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			2,143,567		3,337,978		1,194,411
50		SOCIAL SERV	532 MENTAL HEALTH SERVICES HHC		220,589		220,589		
		SUBTOTAL FOR SOCIAL SERV			220,589		220,589		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	62,000	1	62,000		
			602 TELECOMMUNICATIONS MAINT	1	1,000			1-	1,000-
			608 MAINT & REP GENERAL	1	80,000	1	41,000		39,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000			1-	10,000-
			613 DATA PROCESSING EQUIPMENT	1	46,000	1	46,000		
			615 PRINTING CONTRACTS	1	61,000	1	61,000		
			622 TEMPORARY SERVICES	5	164,399	5	40,000		124,399-
			624 CLEANING SERVICES	1	75,000			1-	75,000-
			660 ECONOMIC DEVELOPMENT	1	32,778			1-	32,778-
			671 TRAINING PRGM CITY EMPLOYEES	1	50,000			1-	50,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	265,100			1-	265,100-
			681 PROF SERV ACCTING & AUDITING	1	900,000	1	499,000		401,000-
			684 PROF SERV COMPUTER SERVICES	1	1,700			1-	1,700-
			686 PROF SERV OTHER	1	2,689,439			1-	2,689,439-
		SUBTOTAL FOR CNTRCTL SVCS		18	4,438,416	10	749,000	8-	3,689,416-
		SUBTOTAL FOR BUDGET CODE 9142		18	7,687,694	10	4,736,694	8-	2,951,000-
		BUDGET CODE: 9921 City Council U/A 121							
60		CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		2,008,000				2,008,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,008,000				2,008,000-
		SUBTOTAL FOR BUDGET CODE 9921			2,008,000				2,008,000-
TOTAL FOR				179	447,447,165	171	464,998,960	8-	17,551,795

RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9173 RESEARCH FOUND. MRDD						
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		157,666	157,666
	SUBTOTAL FOR OTHR SER&CHR			157,666		157,666
	SUBTOTAL FOR BUDGET CODE 9173			157,666		157,666
	TOTAL FOR OFFICE OF THE COMMISSIONER			157,666		157,666
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES						
BUDGET CODE: 9111 MENTAL RETARDATION						
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	68	18,128,706	16,182,357 1,946,349-
	SUBTOTAL FOR CNTRCTL SVCS			68 18,128,706		68 16,182,357 1,946,349-
	SUBTOTAL FOR BUDGET CODE 9111			68 18,128,706		68 16,182,357 1,946,349-
BUDGET CODE: 9123 DDPC- Cross Systems Collaboration						
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		40,000	40,000-
	SUBTOTAL FOR CNTRCTL SVCS			40,000		40,000-
	SUBTOTAL FOR BUDGET CODE 9123			40,000		40,000-
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC						
50	SOCIAL SERV 819001	53B	MENTAL HEALTH SERVICES HHC		946,547	546,547 400,000-
	SUBTOTAL FOR SOCIAL SERV			946,547		546,547 400,000-
	SUBTOTAL FOR BUDGET CODE 9131			946,547		546,547 400,000-
BUDGET CODE: 9145 Early Intervention Spenddown						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,186	161,590 147,404
		117	POSTAGE		6,204	6,204-
		199	DATA PROCESSING SUPPLIES		16,210	16,210-
	SUBTOTAL FOR SUPPLYS&MATL			36,600		161,590 124,990

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	305 MOTOR VEHICLES			620			150,929		150,309
			315 OFFICE EQUIPMENT			620					620-
			319 SECURITY EQUIPMENT			35,685					35,685-
			SUBTOTAL FOR PROPTY&EQUIP			36,925			150,929		114,004
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
			412 RENTALS OF MISC.EQUIP			14,711					14,711-
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,453					3,453-
			SUBTOTAL FOR OTHR SER&CHR			23,164					23,164-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			62,901					62,901-
			615 PRINTING CONTRACTS			3,930			3,930		
			622 TEMPORARY SERVICES			2,000					2,000-
			SUBTOTAL FOR CNTRCTL SVCS			68,831			3,930		64,901-
			SUBTOTAL FOR BUDGET CODE 9145			165,520			316,449		150,929
			TOTAL FOR MENTAL HEALTH SERVICES		68	19,280,773		68	17,045,353		2,235,420-
			TOTAL FOR MENTAL RETARDATION AND DEVELOP		247	466,885,604		239	482,201,979	8-	15,316,375

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,249,165	466,885,604	792,213	482,201,979	15,316,375
FINANCIAL PLAN SAVINGS APPROPRIATION		466,885,604		482,201,979	15,316,375

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		112,641,968		111,605,476	1,036,492-
OTHER CATEGORICAL		236,075,144		242,026,312	5,951,168
CAPITAL FUNDS - I.F.A.					
STATE		116,160,172		126,507,208	10,347,036
FEDERAL - C.D.					
FEDERAL - OTHER		2,008,320		2,062,983	54,663
INTRA-CITY SALES					
TOTAL		466,885,604		482,201,979	15,316,375

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 9922 City Council U/A 122											
60		CNTRCTL SVCS			565,000						565,000-
		655 MENTAL HYGIENE SERVICES									565,000-
		SUBTOTAL FOR CNTRCTL SVCS			565,000						565,000-
		SUBTOTAL FOR BUDGET CODE 9922			565,000						565,000-
		TOTAL FOR			565,000						565,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER											
BUDGET CODE: 9169 Research Foundation Alcohol Training											
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	107,028				1		107,027-
		SUBTOTAL FOR OTHR SER&CHR			107,028				1		107,027-
		SUBTOTAL FOR BUDGET CODE 9169			107,028				1		107,027-
		TOTAL FOR OFFICE OF THE COMMISSIONER			107,028				1		107,027-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES											
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY											
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1,240						1,240-
				101 PRINTING SUPPLIES	3,899						3,899-
		SUBTOTAL FOR SUPPLYS&MATL			5,139						5,139-
30		PROPTY&EQUIP		314 OFFICE FURITURE	3,108						3,108-
		SUBTOTAL FOR PROPTY&EQUIP			3,108						3,108-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	50,000						50,000-
				451 NON OVERNIGHT TRVL EXP-GENERAL	2,485						2,485-
				452 NON OVERNIGHT TRVL EXP-SPECIAL	5,000						5,000-
		SUBTOTAL FOR OTHR SER&CHR			57,485						57,485-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	108,037				1-	108,037-
		655 MENTAL HYGIENE SERVICES	57	26,519,057	57	24,141,210			2,377,847-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,100				1-	11,100-
		686 PROF SERV OTHER	1	26,145				1-	26,145-
		SUBTOTAL FOR CNTRCTL SVCS	60	26,664,339	57	24,141,210		3-	2,523,129-
		SUBTOTAL FOR BUDGET CODE 9112	60	26,730,071	57	24,141,210		3-	2,588,861-
BUDGET CODE: 9117 DRUG INITIATIVE									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	2	2,520,734	2	2,345,734			175,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,520,734	2	2,345,734			175,000-
		SUBTOTAL FOR BUDGET CODE 9117	2	2,520,734	2	2,345,734			175,000-
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		3,413,983		2,884,713			529,270-
		SUBTOTAL FOR SOCIAL SERV		3,413,983		2,884,713			529,270-
		SUBTOTAL FOR BUDGET CODE 9132		3,413,983		2,884,713			529,270-
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		569,272		553,497			15,775-
		SUBTOTAL FOR SOCIAL SERV		569,272		553,497			15,775-
		SUBTOTAL FOR BUDGET CODE 9140		569,272		553,497			15,775-
BUDGET CODE: 9147 STOP DWI - HHC									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,638		3,638			
		SUBTOTAL FOR OTHR SER&CHR		3,638		3,638			
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		144,760		144,760			
		SUBTOTAL FOR SOCIAL SERV		144,760		144,760			
		SUBTOTAL FOR BUDGET CODE 9147		148,398		148,398			
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,424,985		1,424,985			
SUBTOTAL FOR SOCIAL SERV					1,424,985			1,424,985	
SUBTOTAL FOR BUDGET CODE 9150					1,424,985			1,424,985	
BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		16,309		16,309			
SUBTOTAL FOR OTHR SER&CHR					16,309			16,309	
SUBTOTAL FOR BUDGET CODE 9152					16,309			16,309	
BUDGET CODE: 9154 HIV 100% - AIDS COUNSELORS - HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		210,805		210,805			
SUBTOTAL FOR SOCIAL SERV					210,805			210,805	
SUBTOTAL FOR BUDGET CODE 9154					210,805			210,805	
BUDGET CODE: 9156 PRISON MTL. HLTH.-HHC (ALCOHOLISM)									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		166,400		166,400			
SUBTOTAL FOR SOCIAL SERV					166,400			166,400	
SUBTOTAL FOR BUDGET CODE 9156					166,400			166,400	
BUDGET CODE: 9159 MADE PROGRAM									
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1	747,398	1	747,398			
SUBTOTAL FOR CNTRCTL SVCS				1	747,398	1		747,398	
SUBTOTAL FOR BUDGET CODE 9159				1	747,398	1		747,398	
BUDGET CODE: 9162 NYC DOT D.W.I.									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		48,974					48,974-
SUBTOTAL FOR SOCIAL SERV					48,974				48,974-
SUBTOTAL FOR BUDGET CODE 9162					48,974				48,974-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 9174 CHEMICAL DEPENDENCY									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			1,816,645			1,816,645	
		SUBTOTAL FOR SOCIAL SERV			1,816,645			1,816,645	
		SUBTOTAL FOR BUDGET CODE 9174			1,816,645			1,816,645	
BUDGET CODE: 9182 Managed Addiction Treatment Services									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			11,700				11,700-
		SUBTOTAL FOR PROPTY&EQUIP			11,700				11,700-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,850				1,850-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500				1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			8,500				8,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,500				7,500-
		SUBTOTAL FOR OTHR SER&CHR			19,350				19,350-
50	SOCIAL SERV	069001 50X SOCIAL SERVICES - GENERAL			3,729,145				3,729,145-
		500 SOCIAL SERVICES - GENERAL			53,996			3,711,234	3,657,238
		SUBTOTAL FOR SOCIAL SERV			3,783,141			3,711,234	71,907-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			11,000				11,000-
		671 TRAINING PRGM CITY EMPLOYEES			19,800				19,800-
		SUBTOTAL FOR CNTRCTL SVCS			30,800				30,800-
		SUBTOTAL FOR BUDGET CODE 9182			3,844,991			3,711,234	133,757-
BUDGET CODE: 9187 NY/NY III SA Housing									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			14,959,265			19,684,265	4,725,000
		SUBTOTAL FOR CNTRCTL SVCS			14,959,265			19,684,265	4,725,000
		SUBTOTAL FOR BUDGET CODE 9187			14,959,265			19,684,265	4,725,000
		TOTAL FOR MENTAL HEALTH SERVICES	63		56,618,230	60		57,851,593	3-
		TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH	63		57,290,258	60		57,851,594	3-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,631,997	57,290,258	7,201,806	57,851,594	561,336
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,290,258		57,851,594	561,336

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,012,061		22,622,371	610,310
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,278,197		35,229,223	48,974-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,290,258		57,851,594	561,336

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,616	428,379,120	5,215	403,522,247	24,856,873-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,616	428,379,120	5,215	403,522,247	24,856,873-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	214,224,495	205,833,370	8,391,125-
OTHER CATEGORICAL	13,865,994	18,834,382	4,968,388
CAPITAL FUNDS - I.F.A.			
STATE	104,481,735	95,738,113	8,743,622-
FEDERAL - C.D.			
FEDERAL - OTHER	93,010,283	81,559,859	11,450,424-
INTRA-CITY SALES	2,796,613	1,556,523	1,240,090-
TOTAL	428,379,120	403,522,247	24,856,873-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,340,168	1,293,693,675	107,997,276	1,205,458,890	88,234,785-
FINANCIAL PLAN SAVINGS		308,739-			308,739
APPROPRIATION		1,293,384,936		1,205,458,890	87,926,046-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		432,154,021		404,547,619	27,606,402-
OTHER CATEGORICAL		240,375,339		244,320,881	3,945,542
CAPITAL FUNDS - I.F.A.					
STATE		376,408,818		365,543,164	10,865,654-
FEDERAL - C.D.					
FEDERAL - OTHER		239,044,421		189,670,516	49,373,905-
INTRA-CITY SALES		5,402,337		1,376,710	4,025,627-
TOTAL		1,293,384,936		1,205,458,890	87,926,046-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,616	428,379,120	5,215	403,522,247	24,856,873-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,616	428,379,120	5,215	403,522,247	24,856,873-
OTPS					
TOTALS FOR OPERATING BUDGET		1,293,693,675		1,205,458,890	88,234,785-
FINANCIAL PLAN SAVINGS		308,739-			308,739
APPROPRIATION		1,293,384,936		1,205,458,890	87,926,046-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,616	1,722,072,795	5,215	1,608,981,137	113,091,658-
FINANCIAL PLAN SAVINGS		308,739-			308,739
APPROPRIATION	5,616	1,721,764,056	5,215	1,608,981,137	112,782,919-
FUNDING					
CITY		646,378,516		610,380,989	35,997,527-
OTHER CATEGORICAL		254,241,333		263,155,263	8,913,930
CAPITAL FUNDS - I.F.A.					
STATE		480,890,553		461,281,277	19,609,276-
FEDERAL - C.D.					
FEDERAL - OTHER		332,054,704		271,230,375	60,824,329-
INTRA-CITY SALES		8,198,950		2,933,233	5,265,717-
TOTAL FUNDING		1,721,764,056		1,608,981,137	112,782,919-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2021 Homeland Security Grant									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		819,682					819,682-
		SUBTOTAL FOR FXD MIS CHGS		819,682					819,682-
		SUBTOTAL FOR BUDGET CODE 2021		819,682					819,682-
		TOTAL FOR		819,682					819,682-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP									
BUDGET CODE: 2000 GENERAL CHARGES									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		33,171		33,171			
	015001	40X CONTRACTUAL SERVICES-GENERAL		212,854		212,854			
	025001	40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134			
	856001	40X CONTRACTUAL SERVICES-GENERAL		165,405		165,405			
		423 HEAT LIGHT & POWER		1		1			
		SUBTOTAL FOR OTHR SER&CHR		943,565		943,565			
		SUBTOTAL FOR BUDGET CODE 2000		943,565		943,565			
BUDGET CODE: 2001 CITY SHARE OF MEDICAID									
70 FXD MIS CHGS		714 PAYMENTS TO HHC				26,539			26,539
		SUBTOTAL FOR FXD MIS CHGS				26,539			26,539
		SUBTOTAL FOR BUDGET CODE 2001				26,539			26,539
BUDGET CODE: 2002 HHC SUBSIDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		864,000		62,742,530			61,878,530
		SUBTOTAL FOR FXD MIS CHGS		864,000		62,742,530			61,878,530
		SUBTOTAL FOR BUDGET CODE 2002		864,000		62,742,530			61,878,530
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC		40,450,381		38,766,424			1,683,957-
SUBTOTAL FOR FXD MIS CHGS					40,450,381		38,766,424		1,683,957-
SUBTOTAL FOR BUDGET CODE 2004					40,450,381		38,766,424		1,683,957-
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		51,482,073		33,212,182			18,269,891-
SUBTOTAL FOR FXD MIS CHGS					51,482,073		33,212,182		18,269,891-
SUBTOTAL FOR BUDGET CODE 2006					51,482,073		33,212,182		18,269,891-
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: 2011 HRA INTRA CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC				225,532			225,532
SUBTOTAL FOR FXD MIS CHGS						225,532			225,532
SUBTOTAL FOR BUDGET CODE 2011						225,532			225,532

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 2018 HRA INTRA CITY - CHAT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			1,709,434				1,709,434-
SUBTOTAL FOR FXD MIS CHGS					1,709,434				1,709,434-
SUBTOTAL FOR BUDGET CODE 2018					1,709,434				1,709,434-
BUDGET CODE: 2022 HHC/SART GRANT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC						1,272,000	1,272,000
SUBTOTAL FOR FXD MIS CHGS								1,272,000	1,272,000
SUBTOTAL FOR BUDGET CODE 2022								1,272,000	1,272,000
BUDGET CODE: 2023 Bellevue WTC Clinic									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			8,513,347			11,318,839	2,805,492
SUBTOTAL FOR FXD MIS CHGS					8,513,347			11,318,839	2,805,492
SUBTOTAL FOR BUDGET CODE 2023					8,513,347			11,318,839	2,805,492
BUDGET CODE: 2024 Med Mal Transfer to HHC									
70 FXD MIS CHGS		714 PAYMENTS TO HHC						17,726,876	17,726,876
SUBTOTAL FOR FXD MIS CHGS								17,726,876	17,726,876
SUBTOTAL FOR BUDGET CODE 2024								17,726,876	17,726,876
BUDGET CODE: 2025 Nursing Career Ladder Program									
70 FXD MIS CHGS		714 PAYMENTS TO HHC						1,450,000	1,450,000
SUBTOTAL FOR FXD MIS CHGS								1,450,000	1,450,000
SUBTOTAL FOR BUDGET CODE 2025								1,450,000	1,450,000
TOTAL FOR HEALTH & HOSPITALS CORP					111,031,558			174,753,245	63,721,687
TOTAL FOR LUMP SUM					111,851,240			174,753,245	62,902,005

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,132,145	111,851,240	1,132,145	174,753,245	62,902,005
FINANCIAL PLAN SAVINGS APPROPRIATION		111,851,240		174,753,245	62,902,005

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,996,146		87,397,707	85,401,561
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER		9,333,029		8,496,755	836,274-
INTRA-CITY SALES		100,522,065		78,858,783	21,663,282-
 TOTAL		 111,851,240		 174,753,245	 62,902,005

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,132,145	111,851,240	1,132,145	174,753,245	62,902,005
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,851,240		174,753,245	62,902,005

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,996,146		87,397,707	85,401,561
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,333,029		8,496,755	836,274-
INTRA-CITY SALES		100,522,065		78,858,783	21,663,282-
TOTAL		111,851,240		174,753,245	62,902,005
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		111,851,240		174,753,245	62,902,005
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,851,240		174,753,245	62,902,005
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		111,851,240		174,753,245	62,902,005
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,851,240		174,753,245	62,902,005
FUNDING					
CITY		1,996,146		87,397,707	85,401,561
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,333,029		8,496,755	836,274-
INTRA-CITY SALES		100,522,065		78,858,783	21,663,282-
TOTAL FUNDING		111,851,240		174,753,245	62,902,005

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,235	1	77,235			
		SUBTOTAL FOR F/T SALARIED	1	77,235	1	77,235			
		SUBTOTAL FOR BUDGET CODE 0065	1	77,235	1	77,235			
		TOTAL FOR	1	77,235	1	77,235			
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	577,173	5	593,345			16,172
		SUBTOTAL FOR F/T SALARIED	5	577,173	5	593,345			16,172
03 UNSALARIED		031 UNSALARIED		94,741		94,741			
		SUBTOTAL FOR UNSALARIED		94,741		94,741			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,671		1,671			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		3,171		3,171			
		SUBTOTAL FOR BUDGET CODE 0001	5	675,085	5	691,257			16,172
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	426,652	5	443,526			16,874
		SUBTOTAL FOR F/T SALARIED	5	426,652	5	443,526			16,874
03 UNSALARIED		031 UNSALARIED		79,178		79,298			120
		SUBTOTAL FOR UNSALARIED		79,178		79,298			120
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 0002	5	506,930	5	523,924			16,994

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	568,486	8	578,998	10,512
		SUBTOTAL FOR F/T SALARIED	8	568,486	8	578,998	10,512
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		25,600		25,600	
		SUBTOTAL FOR BUDGET CODE 0025	8	594,086	8	604,598	10,512
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,550	2	173,962	18,412
		SUBTOTAL FOR F/T SALARIED	2	155,550	2	173,962	18,412
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 0038	2	165,550	2	183,962	18,412
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,636	1	105,408	8,772
		SUBTOTAL FOR F/T SALARIED	1	96,636	1	105,408	8,772
		SUBTOTAL FOR BUDGET CODE 0048	1	96,636	1	105,408	8,772
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,764,390	39	2,781,692	17,302
		SUBTOTAL FOR F/T SALARIED	39	2,764,390	39	2,781,692	17,302
03 UNSALARIED		031 UNSALARIED		49,900		53,768	3,868
		SUBTOTAL FOR UNSALARIED		49,900		53,768	3,868
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,716		29,716	
		SUBTOTAL FOR ADD GRS PAY		29,716		29,716	
		SUBTOTAL FOR BUDGET CODE 0055	39	2,844,006	39	2,865,176	21,170

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE + SUPPORT			60	4,882,293	60	4,974,325	92,032
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	226,058	4	242,021	15,963
SUBTOTAL FOR F/T SALARIED			4	226,058	4	242,021	15,963
03 UNSALARIED		031 UNSALARIED		406		406	
SUBTOTAL FOR UNSALARIED				406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				1,200		1,200	
SUBTOTAL FOR BUDGET CODE 0011			4	227,664	4	243,627	15,963
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	618,712	9	646,794	28,082
SUBTOTAL FOR F/T SALARIED			9	618,712	9	646,794	28,082
03 UNSALARIED		031 UNSALARIED		7,050		9,078	2,028
SUBTOTAL FOR UNSALARIED				7,050		9,078	2,028
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,116		1,116	
SUBTOTAL FOR ADD GRS PAY				1,116		1,116	
SUBTOTAL FOR BUDGET CODE 0012			9	626,878	9	656,988	30,110
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,087	5	295,954	11,867
SUBTOTAL FOR F/T SALARIED			5	284,087	5	295,954	11,867
03 UNSALARIED		031 UNSALARIED		28,685		28,685	
SUBTOTAL FOR UNSALARIED				28,685		28,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,701		59,701	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				59,701		59,701		
SUBTOTAL FOR BUDGET CODE 0047			5	372,473	5	384,340		11,867
TOTAL FOR PUBLIC AFFAIRS			18	1,227,015	18	1,284,955		57,940
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	253,064	3	272,576		19,512
SUBTOTAL FOR F/T SALARIED			3	253,064	3	272,576		19,512
03 UNSALARIED		031 UNSALARIED		14,909		14,909		
SUBTOTAL FOR UNSALARIED				14,909		14,909		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110		
		042 LONGEVITY DIFFERENTIAL		3,500		3,500		
		061 SUPPER MONEY		550		550		
SUBTOTAL FOR ADD GRS PAY				4,160		4,160		
SUBTOTAL FOR BUDGET CODE 0007			3	272,133	3	291,645		19,512
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,344,595	21	1,372,448		27,853
SUBTOTAL FOR F/T SALARIED			21	1,344,595	21	1,372,448		27,853
02 OTH SALARIED		021 PART-TIME POSITIONS		450,453		515,738		65,285
SUBTOTAL FOR OTH SALARIED				450,453		515,738		65,285
03 UNSALARIED		031 UNSALARIED		205,771		207,704		1,933
SUBTOTAL FOR UNSALARIED				205,771		207,704		1,933
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,808		31,808		
		045 HOLIDAY PAY		15,000		15,000		
		047 OVERTIME		32,000		32,000		
SUBTOTAL FOR ADD GRS PAY				78,808		78,808		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0040			21	2,079,627	21	2,174,698	95,071
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	340,056	4	349,447	9,391
SUBTOTAL FOR F/T SALARIED			4	340,056	4	349,447	9,391
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584	
		047 OVERTIME		9,531		9,531	
SUBTOTAL FOR ADD GRS PAY				12,115		12,115	
SUBTOTAL FOR BUDGET CODE 0053			4	352,171	4	361,562	9,391
TOTAL FOR MANAGEMENT AND BUDGET			28	2,703,931	28	2,827,905	123,974
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0008 OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	331,167	9	331,690	523
SUBTOTAL FOR F/T SALARIED			9	331,167	9	331,690	523
03 UNSALARIED		031 UNSALARIED		7,858		7,858	
SUBTOTAL FOR UNSALARIED				7,858		7,858	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570	
		047 OVERTIME		138		138	
SUBTOTAL FOR ADD GRS PAY				6,708		6,708	
SUBTOTAL FOR BUDGET CODE 0008			9	345,733	9	346,256	523
BUDGET CODE: 0031 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	272,480	12	687,702	415,222
SUBTOTAL FOR F/T SALARIED			6	272,480	12	687,702	415,222
03 UNSALARIED		031 UNSALARIED		8,558		11,487	2,929
SUBTOTAL FOR UNSALARIED				8,558		11,487	2,929

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972			
		047 OVERTIME		11,798		11,798			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		25,920		25,920			
		SUBTOTAL FOR BUDGET CODE 0031	6	306,958	12	725,109		6	418,151
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,415,956	38	2,425,592			9,636
		SUBTOTAL FOR F/T SALARIED	38	2,415,956	38	2,425,592			9,636
03 UNSALARIED		031 UNSALARIED		19,548		19,548			
		SUBTOTAL FOR UNSALARIED		19,548		19,548			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024			
		042 LONGEVITY DIFFERENTIAL		719		719			
		047 OVERTIME		118,781		118,781			
		SUBTOTAL FOR ADD GRS PAY		159,524		159,524			
		SUBTOTAL FOR BUDGET CODE 0035	38	2,595,028	38	2,604,664			9,636
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,472	5	303,399			927
		SUBTOTAL FOR F/T SALARIED	5	302,472	5	303,399			927
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		047 OVERTIME		16,527		16,527			
		SUBTOTAL FOR ADD GRS PAY		18,079		18,079			
		SUBTOTAL FOR BUDGET CODE 0036	5	320,551	5	321,478			927
		TOTAL FOR MANAGEMENT AND BUDGET	58	3,568,270	64	3,997,507		6	429,237

RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD

BUDGET CODE: 0021 ENVIRONMENTAL CONTROL BOARD

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED					301	301
		SUBTOTAL FOR UNSALARIED					301	301
		SUBTOTAL FOR BUDGET CODE 0021					301	301
		TOTAL FOR ENVIRONMENT CONTROL BOARD					301	301
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT								
BUDGET CODE: 0051 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,822,702	46	2,878,607		55,905
		SUBTOTAL FOR F/T SALARIED	46	2,822,702	46	2,878,607		55,905
02 OTH SALARIED		021 PART-TIME POSITIONS		50,000				50,000-
		SUBTOTAL FOR OTH SALARIED		50,000				50,000-
03 UNSALARIED		031 UNSALARIED		127,692		134,277		6,585
		SUBTOTAL FOR UNSALARIED		127,692		134,277		6,585
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		53,498		53,498		
		047 OVERTIME		6,104		6,104		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		74,602		74,602		
		SUBTOTAL FOR BUDGET CODE 0051	46	3,074,996	46	3,087,486		12,490
BUDGET CODE: 0052 PAYROLL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	264,232	4	244,288		19,944-
		SUBTOTAL FOR F/T SALARIED	4	264,232	4	244,288		19,944-
03 UNSALARIED		031 UNSALARIED		24,435		24,711		276
		SUBTOTAL FOR UNSALARIED		24,435		24,711		276
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,904		19,904		
		SUBTOTAL FOR ADD GRS PAY		19,904		19,904		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0052			4	308,571	4	288,903	19,668-
TOTAL FOR HUMAN RESOURCES MGMT			50	3,383,567	50	3,376,389	7,178-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,162,179	73	5,184,592	22,413
SUBTOTAL FOR F/T SALARIED			73	5,162,179	73	5,184,592	22,413
03 UNSALARIED		031 UNSALARIED		405		742	337
SUBTOTAL FOR UNSALARIED				405		742	337
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		15,004		15,004	
		043 SHIFT DIFFERENTIAL		120,196		120,196	
		047 OVERTIME		163,588		163,588	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				311,788		311,788	
SUBTOTAL FOR BUDGET CODE 0037			73	5,474,372	73	5,497,122	22,750
TOTAL FOR FLEET ADMINISTRATION			73	5,474,372	73	5,497,122	22,750
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD							
BUDGET CODE: 0058 E C B/MIS							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 0058				30,000		30,000	
TOTAL FOR ENVIRONMENTAL CONTROL BOARD				30,000		30,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,242,625	22	1,399,685		2	157,060
SUBTOTAL FOR F/T SALARIED			20	1,242,625	22	1,399,685		2	157,060
03 UNSALARIED		031 UNSALARIED		6,460		9,070			2,610
SUBTOTAL FOR UNSALARIED				6,460		9,070			2,610
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232			
SUBTOTAL FOR ADD GRS PAY				2,232		2,232			
SUBTOTAL FOR BUDGET CODE 0016			20	1,251,317	22	1,410,987		2	159,670
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	260,794	7	401,374		2	140,580
SUBTOTAL FOR F/T SALARIED			5	260,794	7	401,374		2	140,580
03 UNSALARIED		031 UNSALARIED		224		224			
SUBTOTAL FOR UNSALARIED				224		224			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584			
SUBTOTAL FOR ADD GRS PAY				2,584		2,584			
SUBTOTAL FOR BUDGET CODE 0081			5	263,602	7	404,182		2	140,580
TOTAL FOR ENVIORNMENTAL ASSESSMENT			25	1,514,919	29	1,815,169		4	300,250
RESPONSIBILITY CENTER: 0016 ACCO									
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,223,827	29	1,238,020			14,193
SUBTOTAL FOR F/T SALARIED			29	1,223,827	29	1,238,020			14,193
03 UNSALARIED		031 UNSALARIED		118,336		122,261			3,925

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					118,336				122,261	3,925
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220				
		042 LONGEVITY DIFFERENTIAL		72,892		72,892				
		047 OVERTIME		10,000		10,000				
		054 SALARY REVIEW ADJUSTMENTS		5,308		5,308				
		057 BONUS PAYMENTS		10,000		10,000				
		061 SUPPER MONEY		4,000		4,000				
SUBTOTAL FOR ADD GRS PAY					116,420				116,420	
SUBTOTAL FOR BUDGET CODE 0041				29	1,458,583	29			1,476,701	18,118
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO										
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,231,068	45	2,409,789		2		178,721
SUBTOTAL FOR F/T SALARIED				43	2,231,068	45			2,409,789	178,721
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,844		24,844				
		047 OVERTIME		89,000		89,000				
		054 SALARY REVIEW ADJUSTMENTS		700		700				
SUBTOTAL FOR ADD GRS PAY					114,544				114,544	
SUBTOTAL FOR BUDGET CODE 0045				43	2,345,612	45			2,524,333	178,721
TOTAL FOR ACCO				72	3,804,195	74			4,001,034	196,839
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS										
BUDGET CODE: 0042 LEGAL-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,945	1	39,419				474
SUBTOTAL FOR F/T SALARIED				1	38,945	1			39,419	474
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600				
SUBTOTAL FOR ADD GRS PAY					600				600	
SUBTOTAL FOR BUDGET CODE 0042				1	39,545	1			40,019	474

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,455,484	20	1,622,359		2	166,875
SUBTOTAL FOR F/T SALARIED			18	1,455,484	20	1,622,359		2	166,875
03 UNSALARIED		031 UNSALARIED		6,791		7,809			1,018
SUBTOTAL FOR UNSALARIED				6,791		7,809			1,018
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		10,429		10,429			
SUBTOTAL FOR ADD GRS PAY				21,429		21,429			
SUBTOTAL FOR BUDGET CODE 0046			18	1,483,704	20	1,651,597		2	167,893
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			19	1,523,249	21	1,691,616		2	168,367
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 0015 M&B Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,780,624	25	1,748,495		13-	1,032,129-
SUBTOTAL FOR F/T SALARIED			38	2,780,624	25	1,748,495		13-	1,032,129-
03 UNSALARIED		031 UNSALARIED		1,591		2,627			1,036
SUBTOTAL FOR UNSALARIED				1,591		2,627			1,036
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400			
SUBTOTAL FOR ADD GRS PAY				2,400		2,400			
SUBTOTAL FOR BUDGET CODE 0015			38	2,784,615	25	1,753,522		13-	1,031,093-
BUDGET CODE: 0020 FAC Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	493,699		19,016		8-	474,683-
SUBTOTAL FOR F/T SALARIED			8	493,699		19,016		8-	474,683-
SUBTOTAL FOR BUDGET CODE 0020			8	493,699		19,016		8-	474,683-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			46	3,278,314	25	1,772,538		21-	1,505,776-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE AND SUPPORT		450	31,467,360	443	31,346,096	7- 121,264-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	450	31,467,360	443	31,346,096	121,264-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	450	31,467,360	443	31,346,096	121,264-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,738,160		27,416,871	321,289-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,729,200		3,929,225	200,025
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,467,360		31,346,096	121,264-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	49,492-212,614	1	93,070
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	49,492-212,614	3	288,635
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	4	439,740
1077	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-127,967	1	125,051
1079	ADMIN PROJECT MANAGER M5	D 826	83008	49,492-212,614	2	327,903
1104	DEPUTY ADMINISTRATOR	D 826	95201	49,492-212,614	1	201,546
1108	DEP ADMINSTR/COMIS (WATER	D 826	95285	49,492-212,614	1	194,090
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	88,455
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	1	129,611
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	1	119,204
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	2	228,328
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	124,384
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	106,018
1153	DIRECTOR EMPLOYEE ASSISTA	D 826	06409	49,492-212,614	1	105,725
1154	CONFIDENTIAL ASST TO COMM	D 826	95236	38,827- 45,243	1	75,280
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-212,614	1	106,314
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	49,492-212,614	1	181,472
1164	DIRECTOR OF MANAGEMENT IN	D 826	06200	49,492-212,614	1	146,206
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	147,978
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	7	740,014
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	6	669,217
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	2	215,371
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	162,240
1175	ADMINISTRATIVE STAFF ANAL	D 826	1002A	49,151- 76,527	10	804,271
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	49,492-212,614	1	139,202
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	49,492-212,614	1	102,958
1183	DEPUTY DIRECTOR OF MOTOR	D 826	06500	49,492-212,614	3	345,684
1223	EXEC ASST (WATER SUUPLY)	D 826	13230	49,492-212,614	1	152,023
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	9	812,604
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	1	74,474
1241	ASST ADMINISTRATOR PUBLIC	D 826	95211	49,492-212,614	1	125,954
1245	*ATTORNEY AT LAW	D 826	30085	56,544- 97,737	1	89,830
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	5	427,249
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	22	1,728,525
1321	*CERTIFIED LOCAL AREA NET	D 826	13691	70,641-111,892	1	103,568
1322	*CERTIFIED WIDE AREA NETW	D 826	13692	70,641-111,892	1	89,393
1323	*CERTIFIED APPLICATIONS D	D 826	13693	70,641-111,892	1	95,896
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	3	212,167
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	44,162- 84,035	1	65,565
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	4	238,917
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	1	84,712

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					DEPARTMENTAL ESTI FY11	

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	3	140,910
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-127,967	8	829,784
1427	CITY PLANNER	D 826	22122	49,493- 92,499	1	71,068
1437	CITY PLANNER	D 826	22122	49,493- 92,499	4	265,634
1440	SPACE ANALYST	D 826	80184	51,169- 76,495	2	178,478
1445	AGENCY ATTORNEY	D 826	30087	56,544- 97,737	16	1,194,116
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 81,782	6	285,667
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	91	5,055,809
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	115,974
1483	SUPERVISOR SHEET METAL WO	D 826	92343	94,382- 94,382	1	94,382
1498	BOOKKEEPER	D 826	40526	37,197- 57,412	1	32,345
1510	AUTO MECHANIC	D 826	92510	65,500- 76,232	40	3,017,117
1514	AUTO MECHANIC (DIESEL)	D 826	92511	65,500- 76,232	4	298,709
1535	ASSOCIATE INVESTIGATOR	D 826	31121	49,528- 71,340	1	56,064
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	1	56,715
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	1	56,385
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	1	60,880
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	4	358,092
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	11	554,995
1660	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 76,326	3	203,742
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	10	582,404
1683	TELECOMMUNICATIONS SPECIA	D 826	20249	62,635- 85,014	1	70,603
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	70,456- 95,630	2	137,173
1690	CARPENTER	A 826	92005	76,204- 87,090	7	533,429
1692	SUPVR CARPENTER	A 826	92071	81,685- 93,354	1	81,685
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	31,584- 38,626	6	211,531
1697	PRIN COMM LIAISON WKR W E	D 826	56095	58,307- 71,340	4	260,828
1698	COMMUNITY LIAISON WORKER	D 826	56093	31,584- 71,340	2	85,275
1699	SENIOR COMMUNITY LIAISON	D 826	56094	45,014- 58,307	2	110,631
1702	SUPERVISOR	D 826	91310	56,006- 58,296	1	63,258
1705	SUPERVISOR	D 826	91310	56,006- 58,296	1	60,576
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	2	119,898
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	3	147,257
1751	PLUMBER	A 826	91915	84,060- 96,068	2	168,120
1753	SUPERVISOR PLUMBER	A 826	91972	88,627-101,288	1	88,627
1765	STOCK WORKER	D 826	12200	24,233- 46,519	1	28,206
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	36,441- 73,260	1	56,309
1815	INVESTIGATOR EMPL DISC(PY	D 826	06688	37,926- 71,111	1	54,160
1820	AGENCY ATTORNEY INTERNE	D 826	30086	55,801- 58,914	1	52,482
1880	SUPERVISOR STEAMFITTER	A 826	91971	95,461- 95,461	1	95,460

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1889	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	1	91,476
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	13	1,015,292
1910	ACCOUNTANT	D 826	40510	39,159- 75,555	1	47,936
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 46,082	5	229,846
1940	BRICKLAYER	D 826	92205	88,364- 88,364	2	154,637
1942	SUPV BRICKLAYER	A 826	92271	98,282- 98,282	1	85,996
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	5	235,087
1950	PLUMBER	A 826	91915	84,060- 96,068	3	206,834
1955	PAINTER	A 826	91830	63,945- 73,080	2	127,890
1960	SUPERVISOR PAINTER	A 826	91873	73,080- 78,300	1	73,080
2025	ELECTRICIAN'S HELPER	A 826	91722	56,820- 98,136	4	227,278
2110	PARALEGAL AIDE	D 826	30080	36,469- 50,967	1	41,886
2170	MOTOR VEHICLE OPERATOR	D 826	91212	33,117- 42,095	3	122,812
2183	COMMUNITY SERVICE AIDE	D 826	52406	28,469- 29,735	1	30,125
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	1	44,053
2260	CUSTODIAN	D 826	80609	32,671- 70,107	1	30,668
2280	CITY ATTENDANT	D 826	90647	31,504- 36,328	1	33,842
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	28	961,832
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	6	246,198
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	126,704
SUBTOTAL FOR OBJECT 001					447	30,954,677

POSITION SCHEDULE FOR U/A 001					447	30,954,677
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-4	-276,999
TOTAL FOR U/A 001					443	30,677,678

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD									
BUDGET CODE: 0111 ECB									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,644		26,644			
		SUBTOTAL FOR ADD GRS PAY		26,644		26,644			
		SUBTOTAL FOR BUDGET CODE 0111		26,644		26,644			
		TOTAL FOR ENVIRONMENTAL CONTROL BOARD		26,644		26,644			
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0101 AIR ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	473,802	9	484,462			10,660
		SUBTOTAL FOR F/T SALARIED	9	473,802	9	484,462			10,660
03 UNSALARIED		031 UNSALARIED		52,818		53,380			562
		SUBTOTAL FOR UNSALARIED		52,818		53,380			562
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895			
		047 OVERTIME		171,961		171,961			
		061 SUPPER MONEY		1,530		1,530			
		SUBTOTAL FOR ADD GRS PAY		198,386		198,386			
		SUBTOTAL FOR BUDGET CODE 0101	9	725,006	9	736,228			11,222
BUDGET CODE: 0121 AIR ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	4,673,484	95	4,701,435			27,951
		SUBTOTAL FOR F/T SALARIED	95	4,673,484	95	4,701,435			27,951
03 UNSALARIED		031 UNSALARIED		35,402		37,025			1,623
		SUBTOTAL FOR UNSALARIED		35,402		37,025			1,623
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		209,232		209,232			
		047 OVERTIME		238,709		238,709			
		061 SUPPER MONEY		530		530			
		SUBTOTAL FOR ADD GRS PAY		448,471		448,471			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0121			95	5,157,357	95	5,186,931	29,574
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	793,613	8	834,206	40,593
SUBTOTAL FOR F/T SALARIED			8	793,613	8	834,206	40,593
03 UNSALARIED		031 UNSALARIED		14,956		14,956	
SUBTOTAL FOR UNSALARIED				14,956		14,956	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,042		55,042	
		047 OVERTIME		1,280		1,280	
		061 SUPPER MONEY		530		530	
SUBTOTAL FOR ADD GRS PAY				56,852		56,852	
SUBTOTAL FOR BUDGET CODE 0141			8	865,421	8	906,014	40,593
TOTAL FOR AIR NOISE AND HAZ MATERIALS			112	6,747,784	112	6,829,173	81,389
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,854,610	37	1,855,624	1,014
SUBTOTAL FOR F/T SALARIED			37	1,854,610	37	1,855,624	1,014
03 UNSALARIED		031 UNSALARIED		209,985		211,510	1,525
SUBTOTAL FOR UNSALARIED				209,985		211,510	1,525
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304	
		047 OVERTIME		279,008		279,008	
		061 SUPPER MONEY		102		102	
SUBTOTAL FOR ADD GRS PAY				311,414		311,414	
SUBTOTAL FOR BUDGET CODE 0071			37	2,376,009	37	2,378,548	2,539
BUDGET CODE: 0131 ASBESTOS							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,693,742	48	2,497,414	5-	196,328-	
SUBTOTAL FOR F/T SALARIED			53	2,693,742	48	2,497,414	5-	196,328-	
03 UNSALARIED		031 UNSALARIED		6,765		7,116		351	
SUBTOTAL FOR UNSALARIED				6,765		7,116		351	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,952		53,952			
SUBTOTAL FOR ADD GRS PAY				53,952		53,952			
SUBTOTAL FOR BUDGET CODE 0131			53	2,754,459	48	2,558,482	5-	195,977-	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,842,296		123,918	25-	2,718,378-	
SUBTOTAL FOR F/T SALARIED			25	2,842,296		123,918	25-	2,718,378-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,049,944				1,049,944-	
SUBTOTAL FOR FRINGE BENES				1,049,944				1,049,944-	
SUBTOTAL FOR BUDGET CODE 8824			25	3,892,240		123,918	25-	3,768,322-	
BUDGET CODE: 8888 24/7 Planning-Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	683,758			10-	683,758-	
SUBTOTAL FOR F/T SALARIED			10	683,758			10-	683,758-	
SUBTOTAL FOR BUDGET CODE 8888			10	683,758			10-	683,758-	
TOTAL FOR AIR NOISE AND HAZ MATERIALS			125	9,706,466	85	5,060,948	40-	4,645,518-	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	817,055	12	845,210		28,155	
SUBTOTAL FOR F/T SALARIED			12	817,055	12	845,210		28,155	
SUBTOTAL FOR BUDGET CODE Z030			12	817,055	12	845,210		28,155	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR ENVIORNMENTAL ASSESSMENT	12	817,055	12	845,210	28,155
	TOTAL FOR ENVIRONMENTAL MANAGEMENT	249	17,297,949	209	12,761,975	40- 4,535,974-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249	17,297,949	209	12,761,975	4,535,974-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	249	17,297,949	209	12,761,975	4,535,974-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,336,099		12,252,833	83,266-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,575,998		123,290	4,452,708-
INTRA-CITY SALES		385,852		385,852	
TOTAL		17,297,949		12,761,975	4,535,974-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	2	230,280
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	109,200
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	4	457,210
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	167,147
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-212,614	1	119,142
1162	DIRECTOR OF NOISE ABATEME	D 826	95272	49,492-212,614	1	128,326
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	164,522
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	112,525
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	93,189
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	2	185,148
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	1	65,698
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	5	391,228
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	1	69,926
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	15	1,031,293
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	2	133,789
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	2	150,639
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	3	198,153
1370	CHEMICAL ENGINEERING INTE	D 826	20503	49,851- 52,496	5	253,741
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	66,051
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	2	144,334
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	44,317- 46,669	3	130,047
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	66,493
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	21	1,111,663
1495	CHEMIST TRAINEE	D 826	21801	38,956- 38,956	8	312,248
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	1	65,698
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	2	105,551
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	7	422,070
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	3	179,518
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	49,201- 64,196	4	233,105
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	2	105,265
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	1	63,005
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	17	935,702
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	1	60,571
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	31,584- 38,626	1	34,110
1702	SUPERVISOR	D 826	91310	56,006- 58,296	1	64,762
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	2	110,690
1730	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	3	170,493
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	1	47,782
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	6	294,514
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	4	211,460

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1865	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	8	411,455
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	4	318,757
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 46,082	3	136,555
1970	AIR POLLUTION INSPECTOR	D 826	31315	26,197- 49,188	34	1,517,219
1992	INSTRUMENTAL SPEC L2	D 826	91001	46,885- 64,627	1	64,627
1993	INSTRUMENTAL SPECIALIST	D 826	91001	46,885- 64,627	1	64,627
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	52,457
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 50,355	1	41,982
2167	SR SPECIAL OFFICER	D 826	70815	47,093- 47,093	1	47,093
2183	COMMUNITY SERVICE AIDE	D 826	52406	28,469- 29,735	7	205,220
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	23	866,366
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	2	68,993
	SUBTOTAL FOR OBJECT 001				228	12,881,162

POSITION SCHEDULE FOR U/A 002					228	12,881,162
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-19	-1,073,430
TOTAL FOR U/A 002					209	11,807,732

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	16,952,112	264	17,653,614			701,502
SUBTOTAL FOR F/T SALARIED			264	16,952,112	264	17,653,614			701,502
03 UNSALARIED		031 UNSALARIED		9,907		10,608			701
SUBTOTAL FOR UNSALARIED				9,907		10,608			701
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673			
		042 LONGEVITY DIFFERENTIAL		9,600		9,600			
		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				4,459,785		4,459,785			
SUBTOTAL FOR BUDGET CODE 0201			264	21,421,804	264	22,124,007			702,203
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,302,694	62	4,303,708			1,014
SUBTOTAL FOR F/T SALARIED			62	4,302,694	62	4,303,708			1,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,800		1,800			
		043 SHIFT DIFFERENTIAL		40,000		40,000			
		045 HOLIDAY PAY		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				91,800		91,800			
SUBTOTAL FOR BUDGET CODE 0205			62	4,394,494	62	4,395,508			1,014
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	7,809,981	111	8,345,234	2		535,253
SUBTOTAL FOR F/T SALARIED			109	7,809,981	111	8,345,234	2		535,253
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		51,200		51,200			
		043 SHIFT DIFFERENTIAL		136,004		136,004			
		045 HOLIDAY PAY		117,001		117,001			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		392,706		392,706		
		SUBTOTAL FOR BUDGET CODE 0206	109	8,202,687	111	8,737,940	2	535,253
BUDGET CODE: 0207 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	9,198,286	136	9,206,064		7,778
		SUBTOTAL FOR F/T SALARIED	136	9,198,286	136	9,206,064		7,778
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		74,800		74,800		
		043 SHIFT DIFFERENTIAL		140,000		140,000		
		045 HOLIDAY PAY		117,001		117,001		
		SUBTOTAL FOR ADD GRS PAY		390,302		390,302		
		SUBTOTAL FOR BUDGET CODE 0207	136	9,588,588	136	9,596,366		7,778
BUDGET CODE: 0208 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,623,655	38	2,623,655		
		SUBTOTAL FOR F/T SALARIED	38	2,623,655	38	2,623,655		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		20,600		20,600		
		SUBTOTAL FOR BUDGET CODE 0208	38	2,644,255	38	2,644,255		
BUDGET CODE: 0209 STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,560,058	22	1,560,058		
		SUBTOTAL FOR F/T SALARIED	22	1,560,058	22	1,560,058		
		SUBTOTAL FOR BUDGET CODE 0209	22	1,560,058	22	1,560,058		
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	5,146,311	85	5,672,081	6	525,770
		SUBTOTAL FOR F/T SALARIED	79	5,146,311	85	5,672,081	6	525,770

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,412		3,241			829
		SUBTOTAL FOR UNSALARIED		2,412		3,241			829
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		6,784		6,784			
		046 TERMINAL LEAVE		60,264		60,264			
		SUBTOTAL FOR ADD GRS PAY		125,549		125,549			
		SUBTOTAL FOR BUDGET CODE 0211	79	5,274,272	85	5,800,871		6	526,599
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	389,260	6	396,419			7,159
		SUBTOTAL FOR F/T SALARIED	6	389,260	6	396,419			7,159
		SUBTOTAL FOR BUDGET CODE 0215	6	389,260	6	396,419			7,159
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,017,682	16	1,025,444			7,762
		SUBTOTAL FOR F/T SALARIED	16	1,017,682	16	1,025,444			7,762
		SUBTOTAL FOR BUDGET CODE 0275	16	1,017,682	16	1,025,444			7,762
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,170,280	59	4,273,204			102,924
		SUBTOTAL FOR F/T SALARIED	59	4,170,280	59	4,273,204			102,924
03 UNSALARIED		031 UNSALARIED		5,248		7,500			2,252
		SUBTOTAL FOR UNSALARIED		5,248		7,500			2,252
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,068		74,068			
		SUBTOTAL FOR ADD GRS PAY		74,068		74,068			
		SUBTOTAL FOR BUDGET CODE 0281	59	4,249,596	59	4,354,772			105,176
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,523,430	39	2,582,387			58,957
		SUBTOTAL FOR F/T SALARIED	39	2,523,430	39	2,582,387			58,957

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,352		3,352			
		SUBTOTAL FOR ADD GRS PAY		3,352		3,352			
		SUBTOTAL FOR BUDGET CODE 0285	39	2,526,782	39	2,585,739		58,957	
BUDGET CODE: 0286 CONSTRUCTION-SEWER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,219,488	18	1,228,854		9,366	
		SUBTOTAL FOR F/T SALARIED	18	1,219,488	18	1,228,854		9,366	
03 UNSALARIED		031 UNSALARIED				2,332		2,332	
		SUBTOTAL FOR UNSALARIED				2,332		2,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218			
		042 LONGEVITY DIFFERENTIAL		3,457		3,457			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		28,675		28,675			
		SUBTOTAL FOR BUDGET CODE 0286	18	1,248,163	18	1,259,861		11,698	
BUDGET CODE: 0287 CONSTRUCTION-WATER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	673,024	10	687,480		14,456	
		SUBTOTAL FOR F/T SALARIED	10	673,024	10	687,480		14,456	
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 0287	10	675,024	10	689,480		14,456	
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,021,620	81	4,778,415	6-	243,205-	
		SUBTOTAL FOR F/T SALARIED	87	5,021,620	81	4,778,415	6-	243,205-	
03 UNSALARIED		031 UNSALARIED		6,646		11,016		4,370	
		SUBTOTAL FOR UNSALARIED		6,646		11,016		4,370	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410			
		042 LONGEVITY DIFFERENTIAL		54,272		54,272			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		5,968		5,968			
		047 OVERTIME		58,501		58,501			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		126,151		126,151			
		SUBTOTAL FOR BUDGET CODE 0291	87	5,154,417	81	4,915,582	6-	238,835-	
BUDGET CODE: 0295 Review&Const Compliance-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,810,845	27	1,848,486		37,641	
		SUBTOTAL FOR F/T SALARIED	27	1,810,845	27	1,848,486		37,641	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032			
		042 LONGEVITY DIFFERENTIAL		14,447		14,447			
		043 SHIFT DIFFERENTIAL		5,263		5,263			
		047 OVERTIME		313,595		313,595			
		SUBTOTAL FOR ADD GRS PAY		334,337		334,337			
		SUBTOTAL FOR BUDGET CODE 0295	27	2,145,182	27	2,182,823		37,641	
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,878,120	40	2,847,177		30,943-	
		SUBTOTAL FOR F/T SALARIED	40	2,878,120	40	2,847,177		30,943-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		91,262		91,262			
		047 OVERTIME		155,612		155,612			
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474			
		SUBTOTAL FOR BUDGET CODE 0301	40	3,125,594	40	3,094,651		30,943-	
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,299,295	19	1,274,071		25,224-	
		SUBTOTAL FOR F/T SALARIED	19	1,299,295	19	1,274,071		25,224-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		104,132		104,132			
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0321			19	1,404,027	19	1,378,803	25,224-
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,541,857	23	1,542,819	962
SUBTOTAL FOR F/T SALARIED			23	1,541,857	23	1,542,819	962
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		78,391		78,391	
SUBTOTAL FOR ADD GRS PAY				78,991		78,991	
SUBTOTAL FOR BUDGET CODE 0341			23	1,620,848	23	1,621,810	962
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,138,153	21	1,138,733	580
SUBTOTAL FOR F/T SALARIED			21	1,138,153	21	1,138,733	580
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		91,262		91,262	
SUBTOTAL FOR ADD GRS PAY				91,862		91,862	
SUBTOTAL FOR BUDGET CODE 0381			21	1,230,015	21	1,230,595	580
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,080,460	30	2,081,083	623
SUBTOTAL FOR F/T SALARIED			30	2,080,460	30	2,081,083	623
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
SUBTOTAL FOR ADD GRS PAY				241,624		241,624	
SUBTOTAL FOR BUDGET CODE 0401			30	2,322,084	30	2,322,707	623
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,773,728	24	1,774,220	492
SUBTOTAL FOR F/T SALARIED			24	1,773,728	24	1,774,220	492

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		155,612		155,612			
		SUBTOTAL FOR ADD GRS PAY		156,212		156,212			
		SUBTOTAL FOR BUDGET CODE 0421	24	1,929,940	24	1,930,432			492
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,805,321	26	1,806,153			832
		SUBTOTAL FOR F/T SALARIED	26	1,805,321	26	1,806,153			832
04 ADD GRS PAY		047 OVERTIME		181,353		181,353			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		183,353		183,353			
		SUBTOTAL FOR BUDGET CODE 0441	26	1,988,674	26	1,989,506			832
BUDGET CODE: 0461 QUEENS REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,515,334	64	4,516,523			1,189
		SUBTOTAL FOR F/T SALARIED	64	4,515,334	64	4,516,523			1,189
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		047 OVERTIME		271,443		271,443			
		SUBTOTAL FOR ADD GRS PAY		331,144		331,144			
		SUBTOTAL FOR BUDGET CODE 0461	64	4,846,478	64	4,847,667			1,189
BUDGET CODE: 0481 Q-7 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,785,758	25	1,786,257			499
		SUBTOTAL FOR F/T SALARIED	25	1,785,758	25	1,786,257			499
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		194,858		194,858			
		SUBTOTAL FOR ADD GRS PAY		195,458		195,458			
		SUBTOTAL FOR BUDGET CODE 0481	25	1,981,216	25	1,981,715			499

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,857,594	30	1,871,801	2-		14,207
SUBTOTAL FOR F/T SALARIED			32	1,857,594	30	1,871,801	2-		14,207
03 UNSALARIED		031 UNSALARIED		13,377		14,332			955
SUBTOTAL FOR UNSALARIED				13,377		14,332			955
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700			
		042 LONGEVITY DIFFERENTIAL		380,487		380,487			
		047 OVERTIME		683,850		683,850			
SUBTOTAL FOR ADD GRS PAY				1,076,037		1,076,037			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821			
SUBTOTAL FOR FRINGE BENES				23,821		23,821			
SUBTOTAL FOR BUDGET CODE 0611			32	2,970,829	30	2,985,991	2-		15,162
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	565,091	9	566,729			1,638
SUBTOTAL FOR F/T SALARIED			9	565,091	9	566,729			1,638
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798			
		042 LONGEVITY DIFFERENTIAL		316,286		316,286			
		047 OVERTIME		335,689		335,689			
SUBTOTAL FOR ADD GRS PAY				677,773		677,773			
SUBTOTAL FOR BUDGET CODE 0615			9	1,242,864	9	1,244,502			1,638
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,285	95,154,833	1,285	96,897,504			1,742,671
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	465	28,826,155	465	29,097,000			270,845
SUBTOTAL FOR F/T SALARIED			465	28,826,155	465	29,097,000			270,845

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED							
		021 PART-TIME POSITIONS		7,522		7,522			
		SUBTOTAL FOR OTH SALARIED		7,522		7,522			
03		UNSALARIED							
		031 UNSALARIED		18,858		20,718			1,860
		SUBTOTAL FOR UNSALARIED		18,858		20,718			1,860
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		184,054		184,054			
		042 LONGEVITY DIFFERENTIAL		323,240		323,240			
		045 HOLIDAY PAY		118,001		118,001			
		047 OVERTIME		1,561,935		1,561,935			
		057 BONUS PAYMENTS		23,610		23,610			
		SUBTOTAL FOR ADD GRS PAY		2,210,840		2,210,840			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
		SUBTOTAL FOR FRINGE BENES		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 0221	465	31,083,375	465	31,356,080			272,705
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	6	270,282	6	270,282			
		SUBTOTAL FOR F/T SALARIED	6	270,282	6	270,282			
		SUBTOTAL FOR BUDGET CODE 0223	6	270,282	6	270,282			
BUDGET CODE: 0225 SOURCES-IFA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	16	1,163,105	16	1,182,212			19,107
		SUBTOTAL FOR F/T SALARIED	16	1,163,105	16	1,182,212			19,107
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		120,000		120,000			
		047 OVERTIME		100,000		100,000			
		SUBTOTAL FOR ADD GRS PAY		220,000		220,000			
		SUBTOTAL FOR BUDGET CODE 0225	16	1,383,105	16	1,402,212			19,107
BUDGET CODE: 0226 SOURCES-IFA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	21	1,442,213	21	1,474,777			32,564
		SUBTOTAL FOR F/T SALARIED	21	1,442,213	21	1,474,777			32,564

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0226			21	1,442,213	21	1,474,777		32,564
BUDGET CODE: 0229 WATER SEC CONTAMINATION WG SYS GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	545,017		9,014	5-	536,003-
SUBTOTAL FOR F/T SALARIED			5	545,017		9,014	5-	536,003-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		230,423				230,423-
SUBTOTAL FOR FRINGE BENES				230,423				230,423-
SUBTOTAL FOR BUDGET CODE 0229			5	775,440		9,014	5-	766,426-
BUDGET CODE: 0231 LAB OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	12,039,311	243	11,871,424	18	167,887-
SUBTOTAL FOR F/T SALARIED			225	12,039,311	243	11,871,424	18	167,887-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,015		5,015		
SUBTOTAL FOR OTH SALARIED				5,015		5,015		
03 UNSALARIED		031 UNSALARIED		64,511		65,676		1,165
SUBTOTAL FOR UNSALARIED				64,511		65,676		1,165
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214,929		214,929		
		043 SHIFT DIFFERENTIAL		1,574		1,574		
		045 HOLIDAY PAY		26,966		26,966		
		047 OVERTIME		2,000		2,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				247,469		247,469		
SUBTOTAL FOR BUDGET CODE 0231			225	12,356,306	243	12,189,584	18	166,722-
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,146	3	179,612		466
SUBTOTAL FOR F/T SALARIED			3	179,146	3	179,612		466
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
SUBTOTAL FOR ADD GRS PAY				600		600		
SUBTOTAL FOR BUDGET CODE 0241			3	179,746	3	180,212		466

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,305,280	22	1,331,747	26,467
		SUBTOTAL FOR F/T SALARIED	22	1,305,280	22	1,331,747	26,467
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516	
		SUBTOTAL FOR ADD GRS PAY		516		516	
		SUBTOTAL FOR BUDGET CODE 0255	22	1,305,796	22	1,332,263	26,467
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,119,566	16	1,132,879	13,313
		SUBTOTAL FOR F/T SALARIED	16	1,119,566	16	1,132,879	13,313
02 OTH SALARIED		021 PART-TIME POSITIONS		881		881	
		SUBTOTAL FOR OTH SALARIED		881		881	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516	
		SUBTOTAL FOR ADD GRS PAY		516		516	
		SUBTOTAL FOR BUDGET CODE 0616	16	1,120,963	16	1,134,276	13,313
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	779	49,917,226	792	49,348,700	13 568,526-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	8,313,164	195	7,944,769	14- 368,395-
		SUBTOTAL FOR F/T SALARIED	209	8,313,164	195	7,944,769	14- 368,395-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,682		1,943	261
		SUBTOTAL FOR OTH SALARIED		1,682		1,943	261
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000	
		047 OVERTIME		500,000		500,000	
		SUBTOTAL FOR ADD GRS PAY		503,000		503,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0261			209	8,817,846	195	8,449,712	14-	368,134-
BUDGET CODE: 0265 WS Police - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	504,598	7	504,993		395
SUBTOTAL FOR F/T SALARIED			7	504,598	7	504,993		395
SUBTOTAL FOR BUDGET CODE 0265			7	504,598	7	504,993		395
TOTAL FOR WASTEWATER POLLUTION CONTROL			216	9,322,444	202	8,954,705	14-	367,739-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0251 WS Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	5,471,894	47	3,354,316	32-	2,117,578-
SUBTOTAL FOR F/T SALARIED			79	5,471,894	47	3,354,316	32-	2,117,578-
03 UNSALARIED		031 UNSALARIED		4,494		4,494		
SUBTOTAL FOR UNSALARIED				4,494		4,494		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152		
SUBTOTAL FOR ADD GRS PAY				2,152		2,152		
SUBTOTAL FOR BUDGET CODE 0251			79	5,478,540	47	3,360,962	32-	2,117,578-
BUDGET CODE: 0271 WSO Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,139,426	35	2,162,451		23,025
SUBTOTAL FOR F/T SALARIED			35	2,139,426	35	2,162,451		23,025
03 UNSALARIED		031 UNSALARIED		279		712		433
SUBTOTAL FOR UNSALARIED				279		712		433
SUBTOTAL FOR BUDGET CODE 0271			35	2,139,705	35	2,163,163		23,458
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			114	7,618,245	82	5,524,125	32-	2,094,120-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,394	162,012,748	2,361	160,725,034	33-	1,287,714-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,394	162,012,748	2,361	160,725,034	1,287,714-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,394	162,012,748	2,361	160,725,034	1,287,714-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		146,244,690		145,492,245	752,445-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		15,001,632		15,232,789	231,157
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		766,426			766,426-
INTRA-CITY SALES					
TOTAL		162,012,748		160,725,034	1,287,714-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1018	ADMINISTRATIVE ARCHITECT	D 826	10004	49,492-212,614	1	99,575
1032	ADMIN PUBLIC HEALTH SANIT	D 826	82989	49,492-212,614	4	407,619
1051	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	143,961
1070	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	93,018
1076	ADMIN PROJECT MANAGER M2	D 826	83008	49,492-212,614	2	174,281
1077	ADMIN PROJECT MANAGER M3	D 826	83008	49,492-212,614	4	473,254
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	13	1,286,609
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	6	774,558
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	15	1,716,333
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	14	1,498,561
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	13	1,258,261
1115	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	362,942
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	2	171,370
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	122,523
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	3	320,748
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	2	171,875
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	94,680
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	2	211,640
1174	SUPERVISOR (WATER & SEWER	D 826	91308	56,613- 58,905	1	66,994
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	9	774,914
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	49,492-212,614	3	288,396
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	7	741,523
1201	MANAGER, WATER AND SEWER	D 826	95226	49,492-212,614	1	91,345
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	49,492-212,614	2	210,971
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	49,492-212,614	14	1,474,136
1208	ADMIN DIR LAB (WATER QUAL	D 826	10055	49,492-212,614	1	124,566
1225	*RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	1	91,773
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	79,462-115,470	20	1,713,684
1253	LANDSCAPE ARCHITECT	D 826	21315	58,405- 91,573	1	94,744
1261	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	1	44,742
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	126	8,943,791
1312	SR STATIONARY ENGINEER	D 826	91639	57,440- 57,440	1	59,988
1314	SENIOR STATIONARY ENGINEE	A 826	91639	57,440- 57,440	3	194,434
1315	SENIOR STATIONARY ENGINEE	A 826	91639	57,440- 57,440	1	64,811
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	26	1,913,651
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	13	786,789
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	43	2,751,854
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	14	975,511
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	1	71,274
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	33	2,613,103
1355	TRACTOR OPERATOR	D 826	91215	100,984- 984	1	100,984

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	1	84,402
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	4	316,574
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	94,416
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	1	87,433
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	4	385,496
1415	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-127,967	3	311,739
1430	SPACE ANALYST	D 826	80184	51,169- 76,495	1	70,352
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	19	1,817,953
1437	CITY PLANNER	D 826	22122	49,493- 92,499	26	1,732,521
1445	AGENCY ATTORNEY	D 826	30087	56,544- 97,737	2	181,802
1448	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	112,858
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 81,782	13	651,600
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	127	6,456,398
1494	CHEMIST TRAINEE	D 826	21801	38,956- 38,956	1	38,105
1515	MACHINIST	D 826	92610	65,500- 76,232	15	1,122,024
1516	MACHINIST	A 826	92610	65,500- 76,232	4	280,042
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	24	1,387,253
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	6	339,693
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	21	1,172,723
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	2	114,359
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	49,201- 64,196	2	134,534
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	24	1,350,026
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	7	626,661
1595	ELECTRICIAN	A 826	91717	80,388- 91,872	4	358,092
1596	ELECTRICIAN	A 826	91717	80,388- 91,872	3	268,569
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	61,692- 64,530	28	2,043,262
1621	STATIONARY ENGINEER (ELEC	A 826	91645	67,588- 76,037	29	1,960,067
1630	SURVEYOR	D 826	21015	55,345- 92,249	7	429,973
1635	ASSO PUBLIC HEALTH SANITA	D 826	31220	54,018- 83,993	6	394,307
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	40,866- 63,127	7	336,016
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	14	681,628
1655	MACHINISTS HELPER	D 826	92611	61,846- 71,973	1	71,973
1656	MACHINIST HELPER (ONYC)	D 826	92611	61,846- 71,973	2	136,429
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	4	207,697
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	39,776- 39,776	1	39,776
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	13	738,947
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	3	117,276
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	31,584- 38,626	2	63,168
1697	PRIN COMMUNITY LIAISON WO	D 826	56095	58,307- 71,340	2	119,370
1698	COMMUNITY LIAISON WORKER	D 826	56093	31,584- 71,340	1	40,256
1699	SENIOR COMMUNITY LIAISON	D 826	56094	45,014- 58,307	3	135,188

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1700	CONSTRUCTION PROJECT MANA	D 826	34202	49,201- 91,573	32	2,134,567
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	49,492-212,614	1	90,433
1706	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	103,984
1709	CONSTR PROJECT MANAGER IN	D 826	34201	44,317- 46,669	1	43,349
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	67,818- 71,349	76	4,965,024
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	67,818- 71,349	13	884,393
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	67,818- 71,349	7	514,074
1714	SUPERVISOR (WATER & SEWER	D 826	91308	56,613- 58,905	112	7,494,842
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	20	1,116,197
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	18	836,341
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	10	499,782
1751	PLUMBER	A 826	91915	84,060- 96,068	8	672,481
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	3	265,883
1755	PIPE CAULKER	A 826	91910	77,483- 77,483	1	84,060
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	52	3,044,561
1775	SENIOR SEWAGE TREATMENT W	A 826	90767	56,146- 56,146	3	163,198
1860	OILER	A 826	91628	96,549- 96,549	24	2,317,178
1880	WELDER	A 826	92355	97,446- 97,446	1	105,402
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	1	64,012
1895	RESEARCH ASSISTANT	D 826	60910	44,048- 57,959	5	259,095
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	35	2,820,651
1905	PLUMBER'S HELPER	A 826	91916	61,387- 61,387	1	61,387
1918	APPRENTICE (CONSTRUCTION	D 826	90748	14- 23	10	332,847
1930	CONSTRUCTION LABORERS	D 826	90756	77,402- 77,402	410	31,734,878
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 46,082	8	372,060
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	3	130,131
1950	PLUMBER'S HELPER	D 826	91916	61,387- 61,387	2	122,774
1953	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
1992	INSTRUMENTATION SPEC L2	D 826	91001	46,885- 64,627	9	513,546
1993	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	6	389,066
2015	PHOTOGRAPHER	D 826	90610	42,396- 51,915	1	47,367
2025	ELECTRICIAN'S HELPER	A 826	91722	56,820- 98,136	6	340,917
2028	ELECTRICIAN'S HELPER	A 826	91722	56,820- 98,136	2	113,639
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	2	104,914
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	7	289,277
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	186	7,486,665
2180	LABORATORY HELPER	D 826	82107	28,363- 36,882	5	177,590
2190	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	229	10,999,246
2192	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	1	34,598
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	2	56,052

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY11	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
2284	CLERICAL ASSOCIATE MOST M D	826	10251	20,095- 52,966	82	2,916,160
2290	PUBLIC RECORDS OFFICER	D 826	60216	42,752- 53,415	1	42,752
	SUBTOTAL FOR OBJECT 001				2,248	145,476,985

	POSITION SCHEDULE FOR U/A 003				2,248	145,476,985
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				113	7,312,678
	TOTAL FOR U/A 003				2,361	152,789,663

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY			30,000			30,000		
		199 DATA PROCESSING SUPPLIES			15,000			15,000		
		SUBTOTAL FOR SUPPLYS&MATL			70,000			70,000		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		307 MEDICAL,SURGICAL & LAB EQUIP			13,000			38,000		25,000
		332 PURCH DATA PROCESSING EQUIPT			7,000			35,000		28,000
		SUBTOTAL FOR PROPTY&EQUIP			22,000			75,000		53,000
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						229,000		229,000
		SUBTOTAL FOR OTHR SER&CHR						229,000		229,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		107,234	2		160,000		52,766
		619 SECURITY SERVICES			4,430			100,000		95,570
		624 CLEANING SERVICES			12,500					12,500-
		SUBTOTAL FOR CNTRCTL SVCS	2		124,164	2		260,000		135,836
		SUBTOTAL FOR BUDGET CODE 0724	2		216,164	2		634,000		417,836
BUDGET CODE: 8264 Water Supply System Ancillary Charges										
30 PROPTY&EQUIP		305 MOTOR VEHICLES			1,645,424					1,645,424-
		SUBTOTAL FOR PROPTY&EQUIP			1,645,424					1,645,424-
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL			2,385,000					2,385,000-
	098001	40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			5,350,000					5,350,000-
		499 OTHER EXPENSES - GENERAL			15,000			365,000		350,000
		SUBTOTAL FOR OTHR SER&CHR			7,750,000			365,000		7,385,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			24,000					24,000-
		SUBTOTAL FOR FXD MIS CHGS			24,000					24,000-
		SUBTOTAL FOR BUDGET CODE 8264			9,419,424			365,000		9,054,424-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	2		9,635,588	2		999,000		8,636,588-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										
BUDGET CODE: 9024 WEST HARLEM E.B.F.										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	855,000					855,000-
				SUBTOTAL FOR OTHR SER&CHR	855,000					855,000-
				SUBTOTAL FOR BUDGET CODE 9024	855,000					855,000-
				TOTAL FOR ENVIORNMENTAL ASSESSMENT	855,000					855,000-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS										
BUDGET CODE: 0184 WATER SUPPLY MANDATES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		653,979			651,205		2,774-
		109	FUEL OIL		844,500			844,500		
				SUBTOTAL FOR SUPPLYS&MATL	1,498,479			1,495,705		2,774-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	175,000			175,000		
				SUBTOTAL FOR OTHR SER&CHR	175,000			175,000		
60	CNRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500		
				SUBTOTAL FOR CNRCTL SVCS	1	3,500	1	3,500		
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL	149,667			149,667		
				SUBTOTAL FOR FXD MIS CHGS	149,667			149,667		
				SUBTOTAL FOR BUDGET CODE 0184	1	1,826,646	1	1,823,872		2,774-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	87,983			87,983		
			100	SUPPLIES + MATERIALS - GENERAL	2,657,879			2,539,432		118,447-
			101	PRINTING SUPPLIES	4,112			1,000		3,112-
			109	FUEL OIL	2,950			2,950		
			169	MAINTENANCE SUPPLIES	339,091			295,091		44,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES		10,000		10,000		
			199 DATA PROCESSING SUPPLIES		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		3,107,015		2,941,456		165,559-
30			300 EQUIPMENT GENERAL		78,229		78,229		
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
			315 OFFICE EQUIPMENT		5,226		5,226		
			319 SECURITY EQUIPMENT		2,500		2,500		
			332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
			SUBTOTAL FOR PROPTY&EQUIP		100,955		100,955		
40			017001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL		12,500				12,500-
			816001 40X CONTRACTUAL SERVICES-GENERAL		1,129,750				1,129,750-
			841001 40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
			400 CONTRACTUAL SERVICES-GENERAL		4,474,884		2,702,884		1,772,000-
			402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
			403 OFFICE SERVICES		4,090		4,090		
			412 RENTALS OF MISC.EQUIP		65,700		700		65,000-
			856001 42C HEAT LIGHT & POWER		29,285,499		29,285,499		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,637		1,637		
			499 OTHER EXPENSES - GENERAL		665,548		665,548		
			SUBTOTAL FOR OTHR SER&CHR		35,919,681		32,940,431		2,979,250-
60			602 TELECOMMUNICATIONS MAINT		10,000				10,000-
			608 MAINT & REP GENERAL	14	580,822	14	630,822		50,000
			615 PRINTING CONTRACTS		24,000		24,000		
			619 SECURITY SERVICES				400,000		400,000
			624 CLEANING SERVICES	3	432,910	3	432,910		
			676 MAINT & OPER OF INFRASTRUCTURE	2	60,000	2	45,000		15,000-
			686 PROF SERV OTHER	1	5,000	1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	20	1,112,732	20	1,537,732		425,000
70			700 FIXED CHARGES - GENERAL		185,750		739,000		553,250
			SUBTOTAL FOR FXD MIS CHGS		185,750		739,000		553,250
			SUBTOTAL FOR BUDGET CODE 0204	20	40,426,133	20	38,259,574		2,166,559-
BUDGET CODE: 0214			WATER SUPPLY SYSTEM OPERATIONS						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		144,904		144,904		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		3,000		3,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
			109 FUEL OIL		550		550		
			117 POSTAGE		500		500		
			169 MAINTENANCE SUPPLIES		504,250		504,250		
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		18,135		18,135		
			SUBTOTAL FOR SUPPLYS&MATL		678,339		678,339		
30			300 EQUIPMENT GENERAL		471,098		471,098		
			302 TELECOMMUNICATIONS EQUIPMENT		120,531		147,375		26,844
			304 MOTOR VEHICLE EQUIPMENT		9,000		9,000		
			314 OFFICE FURITURE		7,750		7,750		
			315 OFFICE EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		27,815		27,815		
			337 BOOKS-OTHER		3,535		3,535		
			SUBTOTAL FOR PROPTY&EQUIP		644,729		671,573		26,844
40	OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL		1,783,103				1,783,103-
			402 TELEPHONE & OTHER COMMUNICATNS		110,064		110,064		
			403 OFFICE SERVICES		11,510		11,510		
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		17,300		17,300		
			417 ADVERTISING		6,000		6,000		
		856001	42C HEAT LIGHT & POWER		13,135,051		13,135,051		
			451 NON OVERNIGHT TRVL EXP-GENERAL		400		400		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941		
			499 OTHER EXPENSES - GENERAL		1,871,200		821,200		1,050,000-
			SUBTOTAL FOR OTHR SER&CHR		16,938,569		14,105,466		2,833,103-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	338,138	3	298,138		40,000-
			608 MAINT & REP GENERAL	6	3,130,474	6	3,167,620		37,146
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
			615 PRINTING CONTRACTS		14,000		14,000		
			619 SECURITY SERVICES		356,217		1,078,450		722,233
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1	60,992	1	18,262		42,730-
			SUBTOTAL FOR CNTRCTL SVCS	12	3,910,821	12	4,587,470		676,649
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		6,000		710,000		704,000

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				6,000		710,000	704,000
SUBTOTAL FOR BUDGET CODE 0214			12	22,178,458	12	20,752,848	1,425,610-
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,436		45,895	6,541-
		101 PRINTING SUPPLIES		5,000		5,000	
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		33,141		23,000	10,141-
SUBTOTAL FOR SUPPLYS&MATL				92,577		75,895	16,682-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		315 OFFICE EQUIPMENT		10,767		10,767	
		332 PURCH DATA PROCESSING EQUIPT		6,200		6,200	
		337 BOOKS-OTHER		3,285		3,285	
SUBTOTAL FOR PROPTY&EQUIP				27,252		27,252	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		311,023		300,000	11,023-
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440	
		403 OFFICE SERVICES		26,088		26,088	
		412 RENTALS OF MISC.EQUIP		8,000		3,000	5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		499 OTHER EXPENSES - GENERAL		400,190		409,000	8,810
SUBTOTAL FOR OTHR SER&CHR				754,741		747,528	7,213-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,992			9,992-
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,869	1	10,300	431
		615 PRINTING CONTRACTS		41,186		43,000	1,814
SUBTOTAL FOR CNTRCTL SVCS			1	61,047	1	53,300	7,747-
SUBTOTAL FOR BUDGET CODE 0274			1	935,617	1	903,975	31,642-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698	
		100 SUPPLIES + MATERIALS - GENERAL		971,122		971,122	
		169 MAINTENANCE SUPPLIES		416,181		116,181	300,000-
		199 DATA PROCESSING SUPPLIES		5,000		5,000	

DEPARTMENTAL ESTIMATES - FY11
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	
									AMOUNT	AMOUNT	#	CNRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						1,466,001			1,166,001	300,000-
30			PROPTY&EQUIP			90,331			90,331	
		300	EQUIPMENT GENERAL			90,331			90,331	
		314	OFFICE FURITURE			5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP						95,331			95,331	
40			OTHR SER&CHR			10,000			10,000	
		841001	40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000	
		400	CONTRACTUAL SERVICES-GENERAL			1,246,005			3,953,149	2,707,144
		403	OFFICE SERVICES			1,853			1,853	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			485			485	
		499	OTHER EXPENSES - GENERAL			4,207,377			2,836,000	1,371,377-
SUBTOTAL FOR OTHR SER&CHR						5,465,720			6,801,487	1,335,767
60			CNTRCTL SVCS			128,000	5		128,000	
		608	MAINT & REP GENERAL	5		128,000			128,000	
		619	SECURITY SERVICES			10,200			70,000	59,800
SUBTOTAL FOR CNTRCTL SVCS				5		138,200	5		198,000	59,800
70			FXD MIS CHGS			1,253,566			1,577,000	323,434
		700	FIXED CHARGES - GENERAL			1,253,566			1,577,000	323,434
SUBTOTAL FOR FXD MIS CHGS						1,253,566			1,577,000	323,434
SUBTOTAL FOR BUDGET CODE 0284				5		8,418,818	5		9,837,819	1,419,001
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING										
10			SUPPLYS&MATL			10,000			10,000	
		827001	10F MOTOR VEHICLE FUEL			10,000			10,000	
		100	SUPPLIES + MATERIALS - GENERAL			74,477			74,477	
		101	PRINTING SUPPLIES			20,000			20,000	
		169	MAINTENANCE SUPPLIES			3,000			3,000	
		199	DATA PROCESSING SUPPLIES			71,386			71,386	
SUBTOTAL FOR SUPPLYS&MATL						178,863			178,863	
30			PROPTY&EQUIP			8,381			17,729	9,348
		300	EQUIPMENT GENERAL			8,381			17,729	9,348
		302	TELECOMMUNICATIONS EQUIPMENT			9,900			22,900	13,000
		315	OFFICE EQUIPMENT			6,000			6,000	
		319	SECURITY EQUIPMENT			1,000			1,000	
		332	PURCH DATA PROCESSING EQUIPT			166,893			167,999	1,106
		337	BOOKS-OTHER			10,000			10,000	
		338	LIBRARY BOOKS			3,000			3,000	
SUBTOTAL FOR PROPTY&EQUIP						205,174			228,628	23,454
40			OTHR SER&CHR			5,450			5,450	
		856001	40X CONTRACTUAL SERVICES-GENERAL			5,450			5,450	

DEPARTMENTAL ESTIMATES - FY11
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	860001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		32,683		2,683	30,000-
		402	TELEPHONE & OTHER COMMUNICATNS		12,409		29,962	17,553
		403	OFFICE SERVICES		7,567		7,567	
		412	RENTALS OF MISC.EQUIP		184,404		184,404	
		417	ADVERTISING		50,000		9,500	40,500-
		427	DATA PROCESSING SERVICES				14,000	14,000
		432	LEASING OF DATA PROC EQUIP		26,001		26,001	
		451	NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,705		6,205	500
		499	OTHER EXPENSES - GENERAL		617,901		825,000	207,099
			SUBTOTAL FOR OTHR SER&CHR		1,207,468		1,376,120	168,652
60		608	MAINT & REP GENERAL	1	1,300	1	1,300	
		612	OFFICE EQUIPMENT MAINTENANCE	1	116,150	1	116,150	
		613	DATA PROCESSING EQUIPMENT		1,106			1,106-
		615	PRINTING CONTRACTS		13,000		13,000	
		619	SECURITY SERVICES				800	800
		624	CLEANING SERVICES	1	37,040	1	13,795	23,245-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000	
		686	PROF SERV OTHER	2	77,839	2	77,839	
			SUBTOTAL FOR CNTRCTL SVCS	6	256,435	6	232,884	23,551-
			SUBTOTAL FOR BUDGET CODE 0614	6	1,847,940	6	2,016,495	168,555
			BUDGET CODE: 3119 Security - Water					
60		619	SECURITY SERVICES		1,225,366			1,225,366-
			SUBTOTAL FOR CNTRCTL SVCS		1,225,366			1,225,366-
			SUBTOTAL FOR BUDGET CODE 3119		1,225,366			1,225,366-
			BUDGET CODE: 4184 BWSO-Orthophosphate					
10		100	SUPPLIES + MATERIALS - GENERAL		18,958,540		9,508,505	9,450,035-
			SUBTOTAL FOR SUPPLYS&MATL		18,958,540		9,508,505	9,450,035-
40		499	OTHER EXPENSES - GENERAL		4,792,492			4,792,492-
			SUBTOTAL FOR OTHR SER&CHR		4,792,492			4,792,492-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4184				23,751,032		9,508,505		14,242,527-
BUDGET CODE: 4284 BWSO-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				9,239,970		9,239,970
SUBTOTAL FOR SUPPLYS&MATL						9,239,970		9,239,970
SUBTOTAL FOR BUDGET CODE 4284						9,239,970		9,239,970
BUDGET CODE: 4384 BWSO-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				896,525		896,525
SUBTOTAL FOR SUPPLYS&MATL						896,525		896,525
SUBTOTAL FOR BUDGET CODE 4384						896,525		896,525
TOTAL FOR WATER AND SEWER OPERATIONS SYS			45	100,610,010	45	93,239,583		7,370,427-
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		511,448		931,647		420,199
		101 PRINTING SUPPLIES		30,000		30,000		
		117 POSTAGE		1,123,061		1,123,061		
		169 MAINTENANCE SUPPLIES		175,000		75,000		100,000-
		199 DATA PROCESSING SUPPLIES		340,000		340,000		
SUBTOTAL FOR SUPPLYS&MATL				2,209,769		2,529,968		320,199
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		176,306		569,701		393,395
		302 TELECOMMUNICATIONS EQUIPMENT		75,000		35,000		40,000-
		314 OFFICE FURITURE		59,000		25,000		34,000-
		315 OFFICE EQUIPMENT		81,620		81,620		
		319 SECURITY EQUIPMENT		145,300		125,300		20,000-
		332 PURCH DATA PROCESSING EQUIPT		289,700		451,700		162,000-
		337 BOOKS-OTHER		207,400		45,400		162,000-
SUBTOTAL FOR PROPTY&EQUIP				1,034,326		1,333,721		299,395

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		910,550		2,460,550		1,550,000
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403	OFFICE SERVICES		51,200		51,200		
		412	RENTALS OF MISC.EQUIP		113,300		23,300		90,000-
		417	ADVERTISING		75,700		125,700		50,000
		427	DATA PROCESSING SERVICES		61,000		61,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		49,986		100,000		50,014
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		499	OTHER EXPENSES - GENERAL		7,099,168		3,931,730		3,167,438-
			SUBTOTAL FOR OTHR SER&CHR		8,431,204		6,823,780		1,607,424-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	4,806,552	3	3,556,552		1,250,000-
		602	TELECOMMUNICATIONS MAINT	1	6,380	1	6,380		
		608	MAINT & REP GENERAL	4	954,000	4	1,397,000		443,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	100,300	2	35,300		65,000-
		613	DATA PROCESSING EQUIPMENT	2	152,000	2	202,000		50,000
		615	PRINTING CONTRACTS		230,000		30,000		200,000-
		619	SECURITY SERVICES		94,134		300,000		205,866
		624	CLEANING SERVICES	2	43,693	2	43,693		
		671	TRAINING PRGM CITY EMPLOYEES	7	198,700	7	198,700		
		684	PROF SERV COMPUTER SERVICES	1	1,758,603	1	170,003		1,588,600-
		686	PROF SERV OTHER	1	10,000	1	10,000		
			SUBTOTAL FOR CNTRCTL SVCS	23	8,354,362	23	5,949,628		2,404,734-
			SUBTOTAL FOR BUDGET CODE 0525	23	20,029,661	23	16,637,097		3,392,564-
			BUDGET CODE: 3219 Security - Water Register						
			60 CNTRCTL SVCS 619 SECURITY SERVICES		1,098,880				1,098,880-
			SUBTOTAL FOR CNTRCTL SVCS		1,098,880				1,098,880-
			SUBTOTAL FOR BUDGET CODE 3219		1,098,880				1,098,880-
			TOTAL FOR CUSTOMER & CONSERVATION SERV	23	21,128,541	23	16,637,097		4,491,444-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0224 WATER SUPPLY SOURCES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
			100 SUPPLIES + MATERIALS - GENERAL		702,568		833,716		131,148
			101 PRINTING SUPPLIES		16,975		17,100		125
			105 AUTOMOTIVE SUPPLIES & MATERIAL		41,500		47,000		5,500
			107 MEDICAL,SURGICAL & LAB SUPPLY		105,000		65,000		40,000-
			109 FUEL OIL		2,433,219		2,364,650		68,569-
			110 FOOD & FORAGE SUPPLIES		500		500		
			117 POSTAGE		62,400		9,500		52,900-
			169 MAINTENANCE SUPPLIES		809,778		679,893		129,885-
			170 CLEANING SUPPLIES		12,536		16,856		4,320
			199 DATA PROCESSING SUPPLIES		50,728		39,000		11,728-
			SUBTOTAL FOR SUPPLYS&MATL		4,335,204		4,173,215		161,989-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		295,937		212,028		83,909-
			302 TELECOMMUNICATIONS EQUIPMENT		15,784		72,750		56,966
			307 MEDICAL,SURGICAL & LAB EQUIP				8,200		8,200
			314 OFFICE FURITURE		20,100		20,100		
			315 OFFICE EQUIPMENT		14,527		12,000		2,527-
			319 SECURITY EQUIPMENT		10,130		9,500		630-
			332 PURCH DATA PROCESSING EQUIPT		68,000		68,000		
			337 BOOKS-OTHER		12,700		12,700		
			SUBTOTAL FOR PROPTY&EQUIP		437,178		415,278		21,900-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		103,000				103,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL		136,000		136,000		
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
			400 CONTRACTUAL SERVICES-GENERAL		148,402		239,755		91,353
			402 TELEPHONE & OTHER COMMUNICATNS		73,666		175,666		102,000
			403 OFFICE SERVICES		12,257		212,300		200,043
			412 RENTALS OF MISC.EQUIP		240,819		70,180		170,639-
			414 RENTALS - LAND BLDGS & STRUCTS		1,534,618		1,534,618		
			417 ADVERTISING		25,500		26,000		500
			432 LEASING OF DATA PROC EQUIP		1,620				1,620-
			451 NON OVERNIGHT TRVL EXP-GENERAL		58,377		20,000		38,377-

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		20,500		14,000		6,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		37,990		19,000		18,990-
			473 SNOW REMOVAL SERVICES		200,000		200,000		
			499 OTHER EXPENSES - GENERAL		209,389		484,655		275,266
			SUBTOTAL FOR OTHR SER&CHR		2,809,738		3,139,774		330,036
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	874,646	8	743,723		130,923-
		602	TELECOMMUNICATIONS MAINT	1	43,486	1	25,000		18,486-
		607	MAINT & REP MOTOR VEH EQUIP	3	71,200	3	25,000		46,200-
		608	MAINT & REP GENERAL	20	190,928	20	419,739		228,811
		612	OFFICE EQUIPMENT MAINTENANCE	1	40,250	1	40,250		
		613	DATA PROCESSING EQUIPMENT	1	50,250	1	21,450		28,800-
		615	PRINTING CONTRACTS		27,000		4,000		23,000-
		619	SECURITY SERVICES		1		39,000		38,999
		624	CLEANING SERVICES	5	44,148	5	33,650		10,498-
		671	TRAINING PRGM CITY EMPLOYEES	1	42,000	1	42,000		
		676	MAINT & OPER OF INFRASTRUCTURE	19	395,410	19	253,250		142,160-
		686	PROF SERV OTHER	1	319,310	1	445,613		126,303
			SUBTOTAL FOR CNTRCTL SVCS	60	2,098,629	60	2,092,675		5,954-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,375				1,375-
		736	PAYMENTS FOR WATER SEWER USAGE		45,274		35,900		9,374-
			SUBTOTAL FOR FXD MIS CHGS		46,649		35,900		10,749-
			SUBTOTAL FOR BUDGET CODE 0224	60	9,727,398	60	9,856,842		129,444
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		104,555		191,095		86,540
		101	PRINTING SUPPLIES				5,000		5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,129,332		890,856		238,476-
		117	POSTAGE		446,313		355,750		90,563-
		169	MAINTENANCE SUPPLIES		51,855		95,050		43,195
		199	DATA PROCESSING SUPPLIES		107,786		150,910		43,124
			SUBTOTAL FOR SUPPLYS&MATL		1,839,841		1,688,661		151,180-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		155,038		49,615		105,423-
		302	TELECOMMUNICATIONS EQUIPMENT		45,180		18,300		26,880-
		307	MEDICAL,SURGICAL & LAB EQUIP		75,728		242,250		166,522
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT		1,250		6,080		4,830

DEPARTMENTAL ESTIMATES - FY11
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		142,205		229,840		87,635
			337 BOOKS-OTHER		22,713		39,355		16,642
			SUBTOTAL FOR PROPTY&EQUIP		462,114		605,440		143,326
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL		55,300		55,300		
		400	CONTRACTUAL SERVICES-GENERAL		1,055,449		1,544,690		489,241
		402	TELEPHONE & OTHER COMMUNICATNS				19,700		19,700
		403	OFFICE SERVICES		147,453		109,122		38,331-
		412	RENTALS OF MISC.EQUIP		16,279		1,308		14,971-
		417	ADVERTISING		2,154		53,000		50,846
		431	LEASING OF MISC EQUIP		1,944		9,384		7,440
		432	LEASING OF DATA PROC EQUIP		1,011		46,775		45,764
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,703		9,000		2,703-
		499	OTHER EXPENSES - GENERAL		205,007		323,300		118,293
			SUBTOTAL FOR OTHR SER&CHR		1,496,300		2,171,579		675,279
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		608	MAINT & REP GENERAL	12	281,714	12	112,990		168,724-
		612	OFFICE EQUIPMENT MAINTENANCE		7,000				7,000-
		613	DATA PROCESSING EQUIPMENT	2	160,201	2	125,267		34,934-
		615	PRINTING CONTRACTS	1	353,799	1	351,050		2,749-
		624	CLEANING SERVICES	1	31,053	1	11,000		20,053-
		684	PROF SERV COMPUTER SERVICES		14,820				14,820-
		686	PROF SERV OTHER	1	1,545,160	1	1,335,798		209,362-
			SUBTOTAL FOR CNTRCTL SVCS	17	2,398,747	17	1,936,105		462,642-
			SUBTOTAL FOR BUDGET CODE 0234	17	6,197,002	17	6,401,785		204,783
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility									
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
			SUBTOTAL FOR OTHR SER&CHR		1,000,000				1,000,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,768,521		1,596,188		1,172,333-
			SUBTOTAL FOR CNTRCTL SVCS		2,768,521		1,596,188		1,172,333-
			SUBTOTAL FOR BUDGET CODE 0294		3,768,521		1,596,188		2,172,333-
BUDGET CODE: 0296 W/S Upstate Police									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		138,100		116,700		21,400-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		5,000		5,000		
			169 MAINTENANCE SUPPLIES		2,500		2,500		
			199 DATA PROCESSING SUPPLIES		10,000		11,200		1,200
			SUBTOTAL FOR SUPPLYS&MATL		155,600		135,400		20,200-
30			300 EQUIPMENT GENERAL		10,500		5,500		5,000-
			302 TELECOMMUNICATIONS EQUIPMENT		4,600		4,600		
			319 SECURITY EQUIPMENT		4,500		4,500		
			337 BOOKS-OTHER		15,500		15,500		
			SUBTOTAL FOR PROPTY&EQUIP		35,100		30,100		5,000-
40	OTHR SER&CHR 056001		40X CONTRACTUAL SERVICES-GENERAL		312,578				312,578-
			400 CONTRACTUAL SERVICES-GENERAL		5,500		11,500		6,000
			402 TELEPHONE & OTHER COMMUNICATNS		95,697		93,000		2,697-
			403 OFFICE SERVICES				2,000		2,000
			412 RENTALS OF MISC.EQUIP		10,000		30,000		20,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,000		27,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000		3,500		500-
			499 OTHER EXPENSES - GENERAL		1,300,378		1,582,139		281,761
			SUBTOTAL FOR OTHR SER&CHR		1,758,153		1,752,139		6,014-
60			600 CONTRACTUAL SERVICES GENERAL		1,291,844		860,000		431,844-
			602 TELECOMMUNICATIONS MAINT		279,860				279,860-
			607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000		
			608 MAINT & REP GENERAL		36,000		39,000		3,000
			612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
			624 CLEANING SERVICES		5,000		5,000		
			671 TRAINING PRGM CITY EMPLOYEES		38,800		10,000		28,800-
			SUBTOTAL FOR CNTRCTL SVCS		1,657,504		920,000		737,504-
			SUBTOTAL FOR BUDGET CODE 0296		3,606,357		2,837,639		768,718-
			BUDGET CODE: 0394 Water Sec. Contamination Warning Sys.						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		321,057				321,057-
			SUBTOTAL FOR SUPPLYS&MATL		321,057				321,057-
40	OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		163,917				163,917-
			454 OVERNIGHT TRVL EXP-SPECIAL		16,318				16,318-
			SUBTOTAL FOR OTHR SER&CHR		180,235				180,235-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		8,883,213		116,818		8,766,395-
		SUBTOTAL FOR CNTRCTL SVCS		8,883,213		116,818		8,766,395-
		SUBTOTAL FOR BUDGET CODE 0394		9,384,505		116,818		9,267,687-
BUDGET CODE: 4224 BWS-Fluoride								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		6,478,754		4,261,375		2,217,379-
		SUBTOTAL FOR SUPPLYS&MATL		6,478,754		4,261,375		2,217,379-
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1,965,710				1,965,710-
		SUBTOTAL FOR OTHR SER&CHR		1,965,710				1,965,710-
		SUBTOTAL FOR BUDGET CODE 4224		8,444,464		4,261,375		4,183,089-
BUDGET CODE: 4324 BWS-Chlorine								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				2,183,089		2,183,089
		SUBTOTAL FOR SUPPLYS&MATL				2,183,089		2,183,089
		SUBTOTAL FOR BUDGET CODE 4324				2,183,089		2,183,089
BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG.								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 4444		300,000				300,000-
BUDGET CODE: 5224 W/S-Watershed Properties Taxes								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL				673,578		673,578
		SUBTOTAL FOR OTHR SER&CHR				673,578		673,578
70		FXD MIS CHGS						
		701 TAXES AND LICENSES		121,720,462		121,720,462		
		SUBTOTAL FOR FXD MIS CHGS		121,720,462		121,720,462		
		SUBTOTAL FOR BUDGET CODE 5224		121,720,462		122,394,040		673,578

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6214 Upstate WWTP Upgrade Program									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,508,784		3,500,000		3,008,784-
SUBTOTAL FOR OTHR SER&CHR					6,508,784		3,500,000		3,008,784-
SUBTOTAL FOR BUDGET CODE 6214					6,508,784		3,500,000		3,008,784-
BUDGET CODE: 6224 FILTRATION AVOIDANCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		202,270		160,000		42,270-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		250				250-
		107	MEDICAL,SURGICAL & LAB SUPPLY		6,500		50,000		43,500
		117	POSTAGE		25,000				25,000-
		169	MAINTENANCE SUPPLIES		79,855				79,855-
		170	CLEANING SUPPLIES		962				962-
		199	DATA PROCESSING SUPPLIES		10,354				10,354-
SUBTOTAL FOR SUPPLYS&MATL					325,191		210,000		115,191-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		51,031		165,060		114,029
		307	MEDICAL,SURGICAL & LAB EQUIP		10,656		57,656		47,000
		315	OFFICE EQUIPMENT		2,500				2,500-
		319	SECURITY EQUIPMENT		7,794				7,794-
		332	PURCH DATA PROCESSING EQUIPT		23,504				23,504-
SUBTOTAL FOR PROPTY&EQUIP					95,485		222,716		127,231
40 OTHR SER&CHR	846001	40X	CONTRACTUAL SERVICES-GENERAL		26,700				26,700-
		400	CONTRACTUAL SERVICES-GENERAL		7,930,564		5,428,966		2,501,598-
		403	OFFICE SERVICES		175				175-
		417	ADVERTISING		146,876				146,876-
		473	SNOW REMOVAL SERVICES		15,000				15,000-
		499	OTHER EXPENSES - GENERAL		4,320,050		9,098,918		4,778,868
SUBTOTAL FOR OTHR SER&CHR					12,439,365		14,527,884		2,088,519
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	3,041,138	3	1,756,000		1,285,138-
		602	TELECOMMUNICATIONS MAINT		442,400				442,400-
		608	MAINT & REP GENERAL		15,200				15,200-
		613	DATA PROCESSING EQUIPMENT		46,663				46,663-
		615	PRINTING CONTRACTS		25,000				25,000-
		624	CLEANING SERVICES		206,729				206,729-
		676	MAINT & OPER OF INFRASTRUCTURE		301,898				301,898-
		686	PROF SERV OTHER	1	183,387	1	173,387		10,000-
SUBTOTAL FOR CNTRCTL SVCS					4	4,262,415	4	1,929,387	2,333,028-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		34,279				34,279-
	SUBTOTAL FOR FXD MIS CHGS		34,279				34,279-
	SUBTOTAL FOR BUDGET CODE 6224	4	17,156,735	4	16,889,987		266,748-
BUDGET CODE: 7004 NATURAL RESOURCES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,900		11,323		23,577-
	101 PRINTING SUPPLIES		3,250		609		2,641-
	107 MEDICAL,SURGICAL & LAB SUPPLY		550				550-
	169 MAINTENANCE SUPPLIES		7,200				7,200-
	199 DATA PROCESSING SUPPLIES		21,300		6,352		14,948-
	SUBTOTAL FOR SUPPLYS&MATL		67,200		18,284		48,916-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,143		2,143		
	302 TELECOMMUNICATIONS EQUIPMENT		80		80		
	314 OFFICE FURITURE		2,750		2,750		
	319 SECURITY EQUIPMENT		150		150		
	332 PURCH DATA PROCESSING EQUIPT		36,600		6,583		30,017-
	337 BOOKS-OTHER		2,500		2,500		
	SUBTOTAL FOR PROPTY&EQUIP		44,223		14,206		30,017-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,400		250,870		231,470
	403 OFFICE SERVICES		5,930		1,000		4,930-
	412 RENTALS OF MISC.EQUIP		435		435		
	417 ADVERTISING		6,500				6,500-
	453 OVERNIGHT TRVL EXP-GENERAL		32		32		
	454 OVERNIGHT TRVL EXP-SPECIAL		27,050				27,050-
	499 OTHER EXPENSES - GENERAL		121,299		486,000		364,701
	SUBTOTAL FOR OTHR SER&CHR		180,646		738,337		557,691
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,450				8,450-
	608 MAINT & REP GENERAL		10,150				10,150-
	612 OFFICE EQUIPMENT MAINTENANCE		2,350				2,350-
	613 DATA PROCESSING EQUIPMENT		18,200				18,200-
	615 PRINTING CONTRACTS		32,000				32,000-
	671 TRAINING PRGM CITY EMPLOYEES		16,300				16,300-
	686 PROF SERV OTHER	1	27,739	1	30,689		2,950
	SUBTOTAL FOR CNTRCTL SVCS	1	115,189	1	30,689		84,500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7004			1	407,258	1	801,516	394,258
BUDGET CODE: 8244 Homeland Security - Urban Areas Security							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,000			37,000-
SUBTOTAL FOR PROPTY&EQUIP					37,000		37,000-
SUBTOTAL FOR BUDGET CODE 8244					37,000		37,000-
BUDGET CODE: 8245 Homeland Security--Buffer Zone Plan							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		883,964			883,964-
SUBTOTAL FOR PROPTY&EQUIP					883,964		883,964-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		116,036			116,036-
SUBTOTAL FOR CNTRCTL SVCS					116,036		116,036-
SUBTOTAL FOR BUDGET CODE 8245					1,000,000		1,000,000-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			82	188,258,486	82	170,839,279	17,419,207-
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		58,166		61,940	3,774
		101 PRINTING SUPPLIES		1,000		1,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,022		6,500	5,522-
		199 DATA PROCESSING SUPPLIES		42,367		24,367	18,000-
SUBTOTAL FOR SUPPLYS&MATL				120,529		100,781	19,748-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		250		5,000	4,750
		307 MEDICAL,SURGICAL & LAB EQUIP		888		6,410	5,522
		314 OFFICE FURITURE		2,500		2,500	
		315 OFFICE EQUIPMENT		4,500		4,500	
		332 PURCH DATA PROCESSING EQUIPT		54,225		97,000	42,775
		337 BOOKS-OTHER		4,000		12,700	8,700
SUBTOTAL FOR PROPTY&EQUIP				66,363		128,110	61,747

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000	5,000
		402 TELEPHONE & OTHER COMMUNICATNS				15,550	15,550
		403 OFFICE SERVICES		2,067		14,567	12,500
		412 RENTALS OF MISC.EQUIP		67,033		66,813	220-
		431 LEASING OF MISC EQUIP				10,000	10,000
		432 LEASING OF DATA PROC EQUIP		4,078		25,000	20,922
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,020		40,020	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,950		10,950	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,980		9,980	
		SUBTOTAL FOR OTHR SER&CHR		134,128		197,880	63,752
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,415			22,415-
		602 TELECOMMUNICATIONS MAINT		2,775			2,775-
		608 MAINT & REP GENERAL	4	7,000	4	7,000	
		624 CLEANING SERVICES			1	500	500
		671 TRAINING PRGM CITY EMPLOYEES	2	32,673	2	20,933	11,740-
		SUBTOTAL FOR CNTRCTL SVCS	6	64,863	7	28,433	36,430-
		SUBTOTAL FOR BUDGET CODE 0244	6	385,883	7	455,204	69,321
		TOTAL FOR ENVIORNMENTAL ENGINEERING	6	385,883	7	455,204	69,321
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,331,229		3,231,229	1,100,000-
		SUBTOTAL FOR OTHR SER&CHR		4,331,229		3,231,229	1,100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	64,879,000	4	64,879,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	64,879,000	4	64,879,000	
		SUBTOTAL FOR BUDGET CODE 0254	4	69,210,229	4	68,110,229	1,100,000-
BUDGET CODE: 0264 WASTE WATER TREATMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		647,569		647,569	
		100 SUPPLIES + MATERIALS - GENERAL		1,564,368		1,794,368	230,000

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		9,000		9,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		56,000		56,000		
			106 MOTOR VEHICLE FUEL		15,000		15,000		
			107 MEDICAL, SURGICAL & LAB SUPPLY		839,982		448,802		391,180-
			109 FUEL OIL		9,137,431		9,206,000		68,569
			117 POSTAGE		1,000		1,000		
			169 MAINTENANCE SUPPLIES		6,957,317		6,156,700		800,617-
			170 CLEANING SUPPLIES		10,500		10,500		
			199 DATA PROCESSING SUPPLIES		375,000		175,000		200,000-
			SUBTOTAL FOR SUPPLYS&MATL		19,613,167		18,519,939		1,093,228-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		622,330		1,501,524		879,194
			302 TELECOMMUNICATIONS EQUIPMENT		30,000		125,000		95,000
			307 MEDICAL, SURGICAL & LAB EQUIP		257,810		257,810		
			314 OFFICE FURITURE		30,000		30,000		
			315 OFFICE EQUIPMENT		23,120		23,120		
			319 SECURITY EQUIPMENT		15,500		12,500		3,000-
			332 PURCH DATA PROCESSING EQUIPT		247,000		497,000		250,000
			337 BOOKS-OTHER		52,500		52,500		
			SUBTOTAL FOR PROPTY&EQUIP		1,278,260		2,499,454		1,221,194
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		10,588,018		11,467,391		879,373
			402 TELEPHONE & OTHER COMMUNICATNS		37,615		37,615		
			403 OFFICE SERVICES		179,597		179,597		
			412 RENTALS OF MISC.EQUIP		1,888,690		179,090		1,709,600-
			417 ADVERTISING		91,766		15,000		76,766-
	856001		42C HEAT LIGHT & POWER		55,239,513		55,239,513		
			451 NON OVERNIGHT TRVL EXP-GENERAL		304,296		224,296		80,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		40,207		30,207		10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			499 OTHER EXPENSES - GENERAL		9,132,822		7,563,000		1,569,822-
			SUBTOTAL FOR OTHR SER&CHR		77,506,524		74,939,709		2,566,815-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	1,000,000	1	1,000,000		
			602 TELECOMMUNICATIONS MAINT	1	199,000	1	199,000		
			607 MAINT & REP MOTOR VEH EQUIP	5	302,000	5	102,000		200,000-
			608 MAINT & REP GENERAL	45	11,910,240	45	13,291,538		1,381,298
			612 OFFICE EQUIPMENT MAINTENANCE	1	66,410	1	17,000		49,410-
			613 DATA PROCESSING EQUIPMENT	2	54,522	2	35,224		19,298-
			615 PRINTING CONTRACTS		30,000		30,000		
			619 SECURITY SERVICES	1	687,179	1	1,494,076		806,897

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	1	983,450	1	445,480		537,970-	
		671 TRAINING PRGM CITY EMPLOYEES	4	142,000	4	117,000		25,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	15	1,706,770	15	1,208,000		498,770-	
		683 PROF SERV ENGINEER & ARCHITECT	1	2,000	1	2,000			
		686 PROF SERV OTHER	2	1,023,758	2	1,023,758			
		SUBTOTAL FOR CNTRCTL SVCS	79	18,107,329	79	18,965,076		857,747	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		549,325		584,325		35,000	
		794 TRAINING CITY EMPLOYEES		15,000		15,000			
		SUBTOTAL FOR FXD MIS CHGS		564,325		599,325		35,000	
		SUBTOTAL FOR BUDGET CODE 0264	79	117,069,605	79	115,523,503		1,546,102-	
BUDGET CODE: 3019 Security - Wastewater									
60 CNTRCTL SVCS		619 SECURITY SERVICES		7,196,893				7,196,893-	
		SUBTOTAL FOR CNTRCTL SVCS		7,196,893				7,196,893-	
		SUBTOTAL FOR BUDGET CODE 3019		7,196,893				7,196,893-	
BUDGET CODE: 4264 BWT-BNR Methanol & Ethanol									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,842,700		7,000,000		20,842,700-	
		SUBTOTAL FOR SUPPLYS&MATL		27,842,700		7,000,000		20,842,700-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		20,494,641				20,494,641-	
		SUBTOTAL FOR OTHR SER&CHR		20,494,641				20,494,641-	
		SUBTOTAL FOR BUDGET CODE 4264		48,337,341		7,000,000		41,337,341-	
BUDGET CODE: 4464 BWT-Caustic Soda									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,280,798		3,280,798	
		SUBTOTAL FOR SUPPLYS&MATL				3,280,798		3,280,798	
		SUBTOTAL FOR BUDGET CODE 4464				3,280,798		3,280,798	
BUDGET CODE: 4564 BWT-Hypochlorite									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				19,229,091		19,229,091	
		SUBTOTAL FOR SUPPLYS&MATL				19,229,091		19,229,091	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4564						19,229,091		19,229,091
BUDGET CODE: 4664 BWT-Polymers								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,467,241		1,467,241
SUBTOTAL FOR SUPPLYS&MATL						1,467,241		1,467,241
SUBTOTAL FOR BUDGET CODE 4664						1,467,241		1,467,241
BUDGET CODE: 4764 BWT-Dewatering Polymer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,684,098		6,684,098
SUBTOTAL FOR SUPPLYS&MATL						6,684,098		6,684,098
SUBTOTAL FOR BUDGET CODE 4764						6,684,098		6,684,098
BUDGET CODE: 4864 BWT-Ferric Chloride								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,070,000		1,070,000
SUBTOTAL FOR SUPPLYS&MATL						1,070,000		1,070,000
SUBTOTAL FOR BUDGET CODE 4864						1,070,000		1,070,000
TOTAL FOR WASTEWATER POLLUTION CONTROL			83	241,814,068	83	222,364,960		19,449,108-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			76,684			76,684-
		199 DATA PROCESSING SUPPLIES			4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL					80,684			80,684-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,103			5,103-
		338 LIBRARY BOOKS			3,515			3,515-
SUBTOTAL FOR PROPTY&EQUIP					8,618			8,618-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			143,400			143,400-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		1,807,200		2,270,000		462,800
			SUBTOTAL FOR OTHR SER&CHR		1,950,600		2,270,000		319,400
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		758,300		500,000		258,300-
			608 MAINT & REP GENERAL		5,000				5,000-
			615 PRINTING CONTRACTS		12,000				12,000-
			671 TRAINING PRGM CITY EMPLOYEES		84,000				84,000-
			686 PROF SERV OTHER		78,000				78,000-
			SUBTOTAL FOR CNTRCTL SVCS		937,300		500,000		437,300-
			SUBTOTAL FOR BUDGET CODE 3614		2,977,202		2,770,000		207,202-
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		294,630				294,630-
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,200				3,200-
			169 MAINTENANCE SUPPLIES		98,896				98,896-
			199 DATA PROCESSING SUPPLIES		3,145				3,145-
			SUBTOTAL FOR SUPPLYS&MATL		399,871				399,871-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,053				21,053-
			337 BOOKS-OTHER		3,916				3,916-
			SUBTOTAL FOR PROPTY&EQUIP		24,969				24,969-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		33,608				33,608-
			403 OFFICE SERVICES		12,236				12,236-
			412 RENTALS OF MISC.EQUIP		1,712				1,712-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,500				7,500-
			499 OTHER EXPENSES - GENERAL		120,135		672,000		551,865
			SUBTOTAL FOR OTHR SER&CHR		175,191		672,000		496,809
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,150,762		1,000,000		150,762-
			608 MAINT & REP GENERAL		59,543				59,543-
			671 TRAINING PRGM CITY EMPLOYEES		100,000		100,000		
			676 MAINT & OPER OF INFRASTRUCTURE		20,000				20,000-
			683 PROF SERV ENGINEER & ARCHITECT		56,093				56,093-
			686 PROF SERV OTHER		82,742				82,742-
			SUBTOTAL FOR CNTRCTL SVCS		1,469,140		1,100,000		369,140-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		109,300				109,300-
			SUBTOTAL FOR FXD MIS CHGS		109,300				109,300-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6234				2,178,471		1,772,000		406,471-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		555,413		320,000		235,413-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		438				438-
		169 MAINTENANCE SUPPLIES		232,813				232,813-
		199 DATA PROCESSING SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				798,664		320,000		478,664-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		191,667				191,667-
SUBTOTAL FOR PROPTY&EQUIP				191,667				191,667-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		722,485		500,000		222,485-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,975				8,975-
		499 OTHER EXPENSES - GENERAL		1,649,753		53,050		1,596,703-
SUBTOTAL FOR OTHR SER&CHR				2,381,213		553,050		1,828,163-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,238,642		866,450		1,372,192-
		671 TRAINING PRGM CITY EMPLOYEES		44,825				44,825-
SUBTOTAL FOR CNTRCTL SVCS				2,283,467		866,450		1,417,017-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,112				1,112-
SUBTOTAL FOR FXD MIS CHGS				1,112				1,112-
SUBTOTAL FOR BUDGET CODE 8284				5,656,123		1,739,500		3,916,623-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				10,811,796		6,281,500		4,530,296-
TOTAL FOR UTILITY - OTPS			241	573,499,372	242	510,816,623	1	62,682,749-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,033,818	573,499,372	99,117,270	510,816,623	62,682,749-
FINANCIAL PLAN SAVINGS APPROPRIATION		573,499,372		510,816,623	62,682,749-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		563,077,867		510,699,805	52,378,062-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		10,421,505		116,818	10,304,687-
INTRA-CITY SALES					
TOTAL		573,499,372		510,816,623	62,682,749-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD									
BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		21,246		21,246			
SUBTOTAL FOR SUPPLYS&MATL				21,246		21,246			
SUBTOTAL FOR BUDGET CODE 2114				21,246		21,246			
TOTAL FOR ENVIRONMENT CONTROL BOARD				21,246		21,246			
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553			
		100 SUPPLIES + MATERIALS - GENERAL		58,061		58,061			
		101 PRINTING SUPPLIES		500		500			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,790		34,790			
		117 POSTAGE		2,500		700			1,800-
		169 MAINTENANCE SUPPLIES		14,064		14,064			
		199 DATA PROCESSING SUPPLIES		23,472		19,372			4,100-
SUBTOTAL FOR SUPPLYS&MATL				148,940		143,040			5,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,686		57,441			34,755
		307 MEDICAL,SURGICAL & LAB EQUIP		2,185		47,797			45,612
		315 OFFICE EQUIPMENT		8,228		8,228			
		319 SECURITY EQUIPMENT		1,292		1,292			
		332 PURCH DATA PROCESSING EQUIPT		66,941		81,041			14,100
		337 BOOKS-OTHER		10,844		27,644			16,800
SUBTOTAL FOR PROPTY&EQUIP				112,176		223,443			111,267
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		2,457					2,457-
	841001	40X CONTRACTUAL SERVICES-GENERAL		43,723					43,723-
		402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576			
		403 OFFICE SERVICES		13,877		18,877			5,000
		412 RENTALS OF MISC.EQUIP		40,794		113,994			73,200
		417 ADVERTISING		8,915					8,915-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		61,400		31,400		30,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
			499 OTHER EXPENSES - GENERAL		130,417		50,000		80,417-
			SUBTOTAL FOR OTHR SER&CHR		340,796		253,484		87,312-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	42,870	1	42,870		
		608	MAINT & REP GENERAL	8	22,306	8	56,274		33,968
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,096	1	25,553		17,457
		613	DATA PROCESSING EQUIPMENT	1	6,205	1	57,000		50,795
		615	PRINTING CONTRACTS	1	31,102	1	16,102		15,000-
		619	SECURITY SERVICES				20,000		20,000
		624	CLEANING SERVICES	1	500	1	500		
		671	TRAINING PRGM CITY EMPLOYEES	8	65,000	8	72,000		7,000
			SUBTOTAL FOR CNTRCTL SVCS	21	176,079	21	290,299		114,220
			SUBTOTAL FOR BUDGET CODE 2064	21	777,991	21	910,266		132,275
BUDGET CODE: 2065 UASI'07-Mobile Labs Instrumentation									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,161,010				1,161,010-
			SUBTOTAL FOR CNTRCTL SVCS		1,161,010				1,161,010-
			SUBTOTAL FOR BUDGET CODE 2065		1,161,010				1,161,010-
BUDGET CODE: 2066 Plume Dispersion & Netwk Meteorological									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		483,727				483,727-
			SUBTOTAL FOR PROPTY&EQUIP		483,727				483,727-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		4,900				4,900-
		684	PROF SERV COMPUTER SERVICES	1	10,175			1-	10,175-
		686	PROF SERV OTHER		1,600				1,600-
			SUBTOTAL FOR CNTRCTL SVCS	1	16,675			1-	16,675-
			SUBTOTAL FOR BUDGET CODE 2066	1	500,402			1-	500,402-
BUDGET CODE: 2067 Buffer Zone Protection Plan									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		100,000				100,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					100,000			100,000-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		17,500				17,500-	
		307 MEDICAL,SURGICAL & LAB EQUIP		356,500				356,500-	
SUBTOTAL FOR PROPTY&EQUIP					374,000			374,000-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		180,000				180,000-	
SUBTOTAL FOR CNTRCTL SVCS					180,000			180,000-	
SUBTOTAL FOR BUDGET CODE 2067					654,000			654,000-	
BUDGET CODE: 2074 HAZARDOUS MATERIALS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227			
SUBTOTAL FOR SUPPLYS&MATL					7,227		7,227		
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050			
SUBTOTAL FOR OTHR SER&CHR					1,050		1,050		
SUBTOTAL FOR BUDGET CODE 2074					8,277		8,277		
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,350		8,000		4,350-	
		199 DATA PROCESSING SUPPLIES		9,283		4,000		5,283-	
SUBTOTAL FOR SUPPLYS&MATL					21,633		12,000	9,633-	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		6,200		21,200		15,000	
		337 BOOKS-OTHER		3,000		2,000		1,000-	
SUBTOTAL FOR PROPTY&EQUIP					10,200		24,200	14,000	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		3,800		3,800			
		417 ADVERTISING		500				500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		200				200-	
		499 OTHER EXPENSES - GENERAL		1,009,021		236,326		772,695-	
SUBTOTAL FOR OTHR SER&CHR					1,013,521		240,126	773,395-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		7,650				7,650-	
		608 MAINT & REP GENERAL	1	1,060,000	1	1,360,000		300,000	
		619 SECURITY SERVICES	1	63,276	1	240,000		176,724	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			1,017					1,017-
		686 PROF SERV OTHER		1	580,000		1	20,000		560,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	1,711,943		3	1,620,000		91,943-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL						5,000		5,000
		SUBTOTAL FOR FXD MIS CHGS						5,000		5,000
		SUBTOTAL FOR BUDGET CODE 2224		3	2,757,297		3	1,901,326		855,971-
BUDGET CODE: 3319 Security - Tax Levy										
60 CNTRCTL SVCS		619 SECURITY SERVICES			561,724					561,724-
		SUBTOTAL FOR CNTRCTL SVCS			561,724					561,724-
		SUBTOTAL FOR BUDGET CODE 3319			561,724					561,724-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,013					5,013-
		106 MOTOR VEHICLE FUEL			42,251					42,251-
		107 MEDICAL,SURGICAL & LAB SUPPLY			37,346					37,346-
		169 MAINTENANCE SUPPLIES			8,880					8,880-
		SUBTOTAL FOR SUPPLYS&MATL			93,490					93,490-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			236,933					236,933-
		305 MOTOR VEHICLES			96,000					96,000-
		SUBTOTAL FOR PROPTY&EQUIP			332,933					332,933-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			34,680					34,680-
		453 OVERNIGHT TRVL EXP-GENERAL			9,144					9,144-
		SUBTOTAL FOR OTHR SER&CHR			43,824					43,824-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			1,689					1,689-
		SUBTOTAL FOR CNTRCTL SVCS			1,689					1,689-
		SUBTOTAL FOR BUDGET CODE 8824			471,936					471,936-
BUDGET CODE: 8834 24/7 Planning-Homeland Security Grant										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			876,622					876,622-
		302 TELECOMMUNICATIONS EQUIPMENT			15,292					15,292-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		305 MOTOR VEHICLES		290,000				290,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,181,914				1,181,914-	
40		OTHER SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		5,685				5,685-	
		SUBTOTAL FOR OTHER SER&CHR		5,685				5,685-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		173,208				173,208-	
		671 TRAINING PRGM CITY EMPLOYEES		94,315				94,315-	
		SUBTOTAL FOR CNTRCTL SVCS		267,523				267,523-	
		SUBTOTAL FOR BUDGET CODE 8834		1,455,122				1,455,122-	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	25	8,347,759	24	2,819,869	1-	5,527,890-	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-	
		199 DATA PROCESSING SUPPLIES		5,350				5,350-	
		SUBTOTAL FOR SUPPLYS&MATL		7,850				7,850-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		337 BOOKS-OTHER		150				150-	
		SUBTOTAL FOR PROPTY&EQUIP		5,150				5,150-	
40		OTHER SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		11,000				11,000-	
		SUBTOTAL FOR OTHER SER&CHR		11,000				11,000-	
		SUBTOTAL FOR BUDGET CODE Z031		24,000				24,000-	
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		24,000				24,000-	
		TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS	25	8,393,005	24	2,841,115	1-	5,551,890-	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86,256	8,393,005	40,076	2,841,115	5,551,890-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		8,393,007		2,841,117	5,551,890-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,126,537		2,841,117	1,285,420-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,266,470			4,266,470-
INTRA-CITY SALES					
 TOTAL		 8,393,007		 2,841,117	 5,551,890-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT										
BUDGET CODE: 1004 COMMISSIONER'S OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,500			7,500		3,000
		101 PRINTING SUPPLIES			10,000			10,000		
		117 POSTAGE			2,500			2,500		
		199 DATA PROCESSING SUPPLIES			2,020			6,250		4,230
		SUBTOTAL FOR SUPPLYS&MATL			19,020			26,250		7,230
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			13,005			15,205		2,200
		314 OFFICE FURITURE			750			750		
		315 OFFICE EQUIPMENT			1,045			1,045		
		332 PURCH DATA PROCESSING EQUIPT			18,480			10,000		8,480-
		337 BOOKS-OTHER			8,000			8,000		
		SUBTOTAL FOR PROPTY&EQUIP			41,280			35,000		6,280-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			15,188			15,188		
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		403 OFFICE SERVICES			16,419			16,419		
		412 RENTALS OF MISC.EQUIP			1,180			1,180		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,125			5,125		
		453 OVERNIGHT TRVL EXP-GENERAL			1,750			1,750		
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000		
		SUBTOTAL FOR OTHR SER&CHR			48,662			48,662		
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		2	1,000		2	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE		1	16,200		1	12,000		4,200-
		616 COMMUNITY CONSULTANT CONTRACTS		1	10,000		1	10,000		
		622 TEMPORARY SERVICES		1	10,000		1	10,000		
		686 PROF SERV OTHER		2	20,000		2	20,000		
		SUBTOTAL FOR CNTRCTL SVCS		7	57,200		7	53,000		4,200-
		SUBTOTAL FOR BUDGET CODE 1004		7	166,162		7	162,912		3,250-
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			44,057			4,057		40,000-
		101 PRINTING SUPPLIES			2,500			2,500		
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			98,500			138,500		40,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					146,057		146,057		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		750		750			
		302 TELECOMMUNICATIONS EQUIPMENT		1,300		1,300			
		314 OFFICE FURITURE		750		750			
		315 OFFICE EQUIPMENT		5,200		5,200			
		319 SECURITY EQUIPMENT		507		507			
		332 PURCH DATA PROCESSING EQUIPT		111,810		111,810			
		337 BOOKS-OTHER		57,200		57,200			
SUBTOTAL FOR PROPTY&EQUIP					177,517		177,517		
40		OTHR SER&CHR 127001							
		40X CONTRACTUAL SERVICES-GENERAL		27,520					27,520-
		402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134			
		403 OFFICE SERVICES		9,236		9,236			
		412 RENTALS OF MISC.EQUIP		21,000		21,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,505		1,505			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,610		1,610			
		453 OVERNIGHT TRVL EXP-GENERAL		495		495			
		499 OTHER EXPENSES - GENERAL		409,840		850,000			440,160
SUBTOTAL FOR OTHR SER&CHR					475,340		887,980		412,640
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT	4	3,145,068	4	3,175,127			30,059
		671 TRAINING PRGM CITY EMPLOYEES	2	79,165	2	79,165			
		684 PROF SERV COMPUTER SERVICES	3	552,640	3	140,000			412,640-
SUBTOTAL FOR CNTRCTL SVCS				9	3,776,873	9	3,394,292		382,581-
SUBTOTAL FOR BUDGET CODE 1054				9	4,575,787	9	4,605,846		30,059
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		24,850		23,850			1,000-
		169 MAINTENANCE SUPPLIES				500			500
		170 CLEANING SUPPLIES				500			500
		199 DATA PROCESSING SUPPLIES		10,250		10,250			
SUBTOTAL FOR SUPPLYS&MATL					35,100		35,100		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		600		600			
		315 OFFICE EQUIPMENT		5,045		5,045			
		332 PURCH DATA PROCESSING EQUIPT		23,705		23,705			
		337 BOOKS-OTHER		3,000		3,000			
SUBTOTAL FOR PROPTY&EQUIP					32,350		32,350		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,089		89	2,000-
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES		1,919		1,919	
		412 RENTALS OF MISC.EQUIP		27,000		29,000	2,000
		417 ADVERTISING		6,236			6,236-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,272		2,272	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,125		2,125	
		453 OVERNIGHT TRVL EXP-GENERAL		2,478		2,478	
		SUBTOTAL FOR OTHR SER&CHR		48,319		42,083	6,236-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	1,000	3	1,000	
		622 TEMPORARY SERVICES	2	1,764	2	8,000	6,236
		671 TRAINING PRGM CITY EMPLOYEES		1,700		1,700	
		SUBTOTAL FOR CNTRCTL SVCS	5	4,464	5	10,700	6,236
		SUBTOTAL FOR BUDGET CODE 1064	5	120,233	5	120,233	
		TOTAL FOR EXECUTIVE + SUPPORT	21	4,862,182	21	4,888,991	26,809

RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS

BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		50,000	10,000
		101 PRINTING SUPPLIES		5,500		20,000	14,500
		117 POSTAGE		4,500		9,000	4,500
		199 DATA PROCESSING SUPPLIES		11,300		13,800	2,500
		SUBTOTAL FOR SUPPLYS&MATL		61,300		92,800	31,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,500		13,500	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		314 OFFICE FURITURE		4,500		4,500	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		20,000		28,000	8,000
		337 BOOKS-OTHER		8,500		11,500	3,000
		SUBTOTAL FOR PROPTY&EQUIP		48,000		59,000	11,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,500		18,000	6,500

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
			403 OFFICE SERVICES		500		500	
			412 RENTALS OF MISC.EQUIP		14,050		14,050	
			417 ADVERTISING		7,500		10,500	3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		500	2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		1,000	1,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
			SUBTOTAL FOR OTHR SER&CHR		41,336		47,336	6,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	38,282	1	22,000	16,282-
		602	TELECOMMUNICATIONS MAINT	1	500	1	1,000	500
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500	
		615	PRINTING CONTRACTS	4	148,706	4	127,206	21,500-
		622	TEMPORARY SERVICES	3	10,764	3	20,764	10,000
		686	PROF SERV OTHER	1	12,000	1	12,000	
			SUBTOTAL FOR CNTRCTL SVCS	11	212,752	11	185,470	27,282-
			SUBTOTAL FOR BUDGET CODE 1024	11	363,388	11	384,606	21,218
			TOTAL FOR PUBLIC AFFAIRS	11	363,388	11	384,606	21,218

RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET

BUDGET CODE: 1044 ADMINISTRATIVE SERVICES

10 SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		9,173		9,173	
	100	SUPPLIES + MATERIALS - GENERAL		39,867		186,111	146,244
	101	PRINTING SUPPLIES		3,619		18,619	15,000
	117	POSTAGE		176,578		176,578	
	169	MAINTENANCE SUPPLIES				10,000	10,000
	199	DATA PROCESSING SUPPLIES		24,925		74,925	50,000
		SUBTOTAL FOR SUPPLYS&MATL		254,162		475,406	221,244
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,761		10,761	10,000-
	302	TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
	314	OFFICE FURITURE		5,000		5,000	
	315	OFFICE EQUIPMENT		757		12,757	12,000
	319	SECURITY EQUIPMENT		10,000		10,000	
	332	PURCH DATA PROCESSING EQUIPT		16,750		100,000	83,250

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		15,885		14,000		1,885-
			SUBTOTAL FOR PROPTY&EQUIP		69,153		157,518		88,365
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,648,768		3,907,609		741,159-
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		2,019				2,019-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		3,393		53,393		50,000
		402	TELEPHONE & OTHER COMMUNICATNS		532,985		532,985		
		403	OFFICE SERVICES		22,193		68,193		46,000
		412	RENTALS OF MISC.EQUIP		3		47,993		47,990
		414	RENTALS - LAND BLDGS & STRUCTS		22,688,392		22,688,392		
		417	ADVERTISING		25,000		38,000		13,000
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140		
		427	DATA PROCESSING SERVICES				20,000		20,000
		431	LEASING OF MISC EQUIP				10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		67,743		99,743		32,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
		453	OVERNIGHT TRVL EXP-GENERAL		193,285		243,285		50,000
		454	OVERNIGHT TRVL EXP-SPECIAL		47,000		62,000		15,000
		499	OTHER EXPENSES - GENERAL				50,000		50,000
			SUBTOTAL FOR OTHR SER&CHR		28,728,921		28,319,733		409,188-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	55,000	4	105,000		50,000
		602	TELECOMMUNICATIONS MAINT	1	1,590	1	25,000		23,410
		608	MAINT & REP GENERAL	5	154,555	5	44,555		110,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	45,000	1	100,000		55,000
		613	DATA PROCESSING EQUIPMENT	1	500	1	9,500		9,000
		615	PRINTING CONTRACTS	2	7,400	2	17,500		10,100
		619	SECURITY SERVICES	1	1,000	1	377,000		376,000
		622	TEMPORARY SERVICES	1	9,000	1	14,000		5,000
		660	ECONOMIC DEVELOPMENT			1	500	1	500
		671	TRAINING PRGM CITY EMPLOYEES	10	107,000	10	112,000		5,000
		684	PROF SERV COMPUTER SERVICES	4	10,614	4	39,000		28,386
		686	PROF SERV OTHER	1	106,387	1	50,000		56,387-
			SUBTOTAL FOR CNTRCTL SVCS	31	498,046	32	894,055	1	396,009
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		15,185		25,185		10,000
			SUBTOTAL FOR FXD MIS CHGS		15,185		25,185		10,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1044			31	29,565,467	32	29,871,897	1	306,430
BUDGET CODE: 3419 Security - Exec & Support								
60	CNTRCTL	SVCS	619	SECURITY SERVICES		1,696,700		1,696,700-
SUBTOTAL FOR CNTRCTL SVCS				1,696,700				1,696,700-
SUBTOTAL FOR BUDGET CODE 3419				1,696,700				1,696,700-
TOTAL FOR MANAGEMENT AND BUDGET			31	31,262,167	32	29,871,897	1	1,390,270-
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		152,505		31,628
			101	PRINTING SUPPLIES		21,689		15,411
			117	POSTAGE		7,000		5,000-
			169	MAINTENANCE SUPPLIES		151,500		
			170	CLEANING SUPPLIES		1,000		
			199	DATA PROCESSING SUPPLIES		15,000		
SUBTOTAL FOR SUPPLYS&MATL				457,240		499,279		42,039
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		18,380		35,000
			302	TELECOMMUNICATIONS EQUIPMENT		2,033		5,000
			314	OFFICE FURITURE		40,500		
			315	OFFICE EQUIPMENT				1,089
			319	SECURITY EQUIPMENT		6,330		30-
			332	PURCH DATA PROCESSING EQUIPT		36,915		11,785
			337	BOOKS-OTHER		2,000		
SUBTOTAL FOR PROPTY&EQUIP				106,158		159,002		52,844
40	OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		650		650
		860001	40X	CONTRACTUAL SERVICES-GENERAL				
			400	CONTRACTUAL SERVICES-GENERAL		30,656		3,848-
			402	TELEPHONE & OTHER COMMUNICATNS		6,050		
			403	OFFICE SERVICES		5,096		3,685-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			412 RENTALS OF MISC.EQUIP		45,500		25,500	20,000-
			431 LEASING OF MISC EQUIP				18,311	18,311
			451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		10,000	25,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		906		906	
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
			SUBTOTAL FOR OTHR SER&CHR		125,858		91,636	34,222-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	37,700	1	2,000	35,700-
		602	TELECOMMUNICATIONS MAINT	1	9,000	1	9,000	
		608	MAINT & REP GENERAL	2	18,900	2	26,400	7,500
		612	OFFICE EQUIPMENT MAINTENANCE	1	217,805	1	177,805	40,000-
		615	PRINTING CONTRACTS	1	11,500	1	1,500	10,000-
		624	CLEANING SERVICES	1	350	1	10,000	9,650
		671	TRAINING PRGM CITY EMPLOYEES	1	23,700	1	6,000	17,700-
		676	MAINT & OPER OF INFRASTRUCTURE	2	29,237	2	105,000	75,763
			SUBTOTAL FOR CNTRCTL SVCS	10	348,192	10	337,705	10,487-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1,350		1,350	
			SUBTOTAL FOR FXD MIS CHGS		1,350		1,350	
			SUBTOTAL FOR BUDGET CODE 1034	10	1,038,798	10	1,088,972	50,174
			TOTAL FOR MANAGEMENT AND BUDGET	10	1,038,798	10	1,088,972	50,174
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		79,527		49,527	30,000-
		101	PRINTING SUPPLIES				6,000	6,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,072,148		1,032,148	40,000-
		106	MOTOR VEHICLE FUEL		1,791,360		1,889,360	98,000
		109	FUEL OIL		62,850		62,850	
		169	MAINTENANCE SUPPLIES		30,000		25,000	5,000-
		170	CLEANING SUPPLIES				1,000	1,000
		199	DATA PROCESSING SUPPLIES		15,000		15,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				3,186,877		3,216,877	30,000
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		65,207		90,207	25,000
	302	TELECOMMUNICATIONS EQUIPMENT		74,024		129,024	55,000
	305	MOTOR VEHICLES		403,352		500,000	96,648
	314	OFFICE FURITURE		11,000		11,000	
	315	OFFICE EQUIPMENT		4,000		4,000	
	319	SECURITY EQUIPMENT		10,860		15,860	5,000
	332	PURCH DATA PROCESSING EQUIPT		10,000		10,000	
	337	BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				583,443		765,091	181,648
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		7,500		7,500	
	402	TELEPHONE & OTHER COMMUNICATNS		18,640		18,640	
	403	OFFICE SERVICES		5,000		5,000	
	407	MAINT & REP OF MOTOR VEH EQUIP		7,942		7,942	
	412	RENTALS OF MISC.EQUIP		16,248		16,248	
	451	NON OVERNIGHT TRVL EXP-GENERAL		12,700		12,700	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
	499	OTHER EXPENSES - GENERAL		100,000		100,000	
SUBTOTAL FOR OTHR SER&CHR				169,030		169,030	
60		CNTRCTL SVCS					
	602	TELECOMMUNICATIONS MAINT	1	8,000	1	8,000	
	607	MAINT & REP MOTOR VEH EQUIP	20	506,000	20	964,000	458,000
	608	MAINT & REP GENERAL	5	23,000	5	23,000	
	612	OFFICE EQUIPMENT MAINTENANCE	1	55,000	1	55,000	
	619	SECURITY SERVICES		22,584		80,000	57,416
	624	CLEANING SERVICES	2	15,800	2	15,800	
	671	TRAINING PRGM CITY EMPLOYEES	2	3,640	2	3,640	
SUBTOTAL FOR CNTRCTL SVCS			31	634,024	31	1,149,440	515,416
SUBTOTAL FOR BUDGET CODE 1014			31	4,573,374	31	5,300,438	727,064
TOTAL FOR FLEET ADMINISTRATION			31	4,573,374	31	5,300,438	727,064

RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT

BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,432		9,832		6,400
		199 DATA PROCESSING SUPPLIES		9,713		13,000		3,287
		SUBTOTAL FOR SUPPLYS&MATL		13,145		22,832		9,687
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT				342		342
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,500		500
		337 BOOKS-OTHER		1,114		1,000		114-
		SUBTOTAL FOR PROPTY&EQUIP		5,114		5,842		728
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				10,000		10,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,300		1,300		
		403 OFFICE SERVICES				1,275		1,275
		412 RENTALS OF MISC.EQUIP		16,373		14,700		1,673-
		417 ADVERTISING		150				150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		3,387		3,087
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700				700-
		453 OVERNIGHT TRVL EXP-GENERAL				63		63
		454 OVERNIGHT TRVL EXP-SPECIAL		595				595-
		499 OTHER EXPENSES - GENERAL		120,000		120,000		
		SUBTOTAL FOR OTHR SER&CHR		139,418		150,725		11,307
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,250				1,250-
		612 OFFICE EQUIPMENT MAINTENANCE		2,200				2,200-
		686 PROF SERV OTHER	3	98	3	30,000		29,902
		SUBTOTAL FOR CNTRCTL SVCS	3	3,548	3	30,000		26,452
		SUBTOTAL FOR BUDGET CODE 1174	3	161,225	3	209,399		48,174
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	3	161,225	3	209,399		48,174
RESPONSIBILITY CENTER: 0016 ACCO								
BUDGET CODE: 1074 ACCO'S OFFICE								
10	856001	SUPPLYS&MATL						
		10X SUPPLIES + MATERIALS - GENERAL		300				300-
		100 SUPPLIES + MATERIALS - GENERAL		13,000		13,700		700
		101 PRINTING SUPPLIES		3,843				3,843-
		117 POSTAGE		100		1,000		900
		169 MAINTENANCE SUPPLIES		300		300		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		18,000		10,000		8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		35,543		25,000		10,543-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
		314 OFFICE FURITURE		1,755		500		1,255-	
		315 OFFICE EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		59,082		86,700		27,618	
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		67,337		93,700		26,363	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,140				1,140-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		403 OFFICE SERVICES		3,495		2,000		1,495-	
		412 RENTALS OF MISC.EQUIP		17,757		36,000		18,243	
		417 ADVERTISING		1,000		1,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500			
		453 OVERNIGHT TRVL EXP-GENERAL		300		300			
		454 OVERNIGHT TRVL EXP-SPECIAL				500		500	
		499 OTHER EXPENSES - GENERAL		50,000		50,000			
		SUBTOTAL FOR OTHR SER&CHR		75,692		91,800		16,108	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,700	1	2,600		13,100-	
		602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	500	1	500			
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	3,000		1,000	
		613 DATA PROCESSING EQUIPMENT	1	818	1	400		418-	
		615 PRINTING CONTRACTS		5,000				5,000-	
		619 SECURITY SERVICES		2,500				2,500-	
		622 TEMPORARY SERVICES	2	3,000	2	3,000			
		671 TRAINING PRGM CITY EMPLOYEES		3,860				3,860-	
		683 PROF SERV ENGINEER & ARCHITECT	1	2,500	1	3,000		500	
		SUBTOTAL FOR CNTRCTL SVCS	7	35,878	8	13,500	1	22,378-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,005				3,005-	
		SUBTOTAL FOR FXD MIS CHGS		3,005				3,005-	
		SUBTOTAL FOR BUDGET CODE 1074	7	217,455	8	224,000	1	6,545	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ACCO			7	217,455	8	224,000	1	6,545
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,411		7,411		2,000
		117 POSTAGE				1,000		1,000
		199 DATA PROCESSING SUPPLIES		2,250		2,250		
		SUBTOTAL FOR SUPPLYS&MATL		7,661		10,661		3,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,411		6,411
		302 TELECOMMUNICATIONS EQUIPMENT		59		3,300		3,241
		314 OFFICE FURITURE		750		750		
		315 OFFICE EQUIPMENT		1,045		1,045		
		332 PURCH DATA PROCESSING EQUIPT		9,000		24,000		15,000
		337 BOOKS-OTHER		86,816		41,500		45,316-
		SUBTOTAL FOR PROPTY&EQUIP		97,670		77,006		20,664-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,389		7,389		
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403 OFFICE SERVICES		1,132		12,276		11,144
		412 RENTALS OF MISC.EQUIP		3,124		3,124		
		417 ADVERTISING		3,750		3,750		
		431 LEASING OF MISC EQUIP		13,563		13,563		
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,545		1,545
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,875		1,580		12,295-
		453 OVERNIGHT TRVL EXP-GENERAL				750		750
		499 OTHER EXPENSES - GENERAL				23,664		23,664
		SUBTOTAL FOR OTHR SER&CHR		44,833		69,641		24,808
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	1,500	1	1,500
		608 MAINT & REP GENERAL	1	393	1	393		
		622 TEMPORARY SERVICES	1	800	1	800		
		671 TRAINING PRGM CITY EMPLOYEES			2	3,000	2	3,000
		SUBTOTAL FOR CNTRCTL SVCS	2	1,193	5	5,693	3	4,500
SUBTOTAL FOR BUDGET CODE 1084			2	151,357	5	163,001	3	11,644

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			2	151,357	5	163,001	3	11,644
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 9034 Facility - Record Management Grant								
40	OTHR	SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL		72,188				72,188-
SUBTOTAL FOR OTHR SER&CHR				72,188				72,188-
SUBTOTAL FOR BUDGET CODE 9034				72,188				72,188-
TOTAL FOR WASTEWATER POLLUTION CONTROL				72,188				72,188-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,289		3,500		211
		101 PRINTING SUPPLIES		257				257-
		199 DATA PROCESSING SUPPLIES		7,155				7,155-
SUBTOTAL FOR SUPPLYS&MATL				10,701		3,500		7,201-
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		449,131				449,131-
		402 TELEPHONE & OTHER COMMUNICATNS		1,500				1,500-
		412 RENTALS OF MISC.EQUIP		4,541				4,541-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,304		4,000		696
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		499 OTHER EXPENSES - GENERAL		1,290,847		1,077,000		213,847-
SUBTOTAL FOR OTHR SER&CHR				1,751,323		1,083,000		668,323-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		30,088		1,500		28,588-
		684 PROF SERV COMPUTER SERVICES		377,586				377,586-
SUBTOTAL FOR CNTRCTL SVCS				407,674		1,500		406,174-
SUBTOTAL FOR BUDGET CODE 1444				2,169,698		1,088,000		1,081,698-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				2,169,698		1,088,000		1,081,698-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			116	44,871,832	121	43,219,304	5	1,652,528-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,492,296	44,871,832	4,649,110	43,219,304	1,652,528-
FINANCIAL PLAN SAVINGS				235,600-	235,600-
APPROPRIATION		44,871,832		42,983,704	1,888,128-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,050,871		42,234,931	1,815,940-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		72,188			72,188-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		748,773		748,773	
TOTAL		44,871,832		42,983,704	1,888,128-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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	946,892	14	955,909	9,017
		SUBTOTAL FOR F/T SALARIED	14	946,892	14	955,909	9,017
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152	
		SUBTOTAL FOR ADD GRS PAY		2,152		2,152	
		SUBTOTAL FOR BUDGET CODE 7187	14	949,044	14	958,061	9,017
		TOTAL FOR	14	949,044	14	958,061	9,017
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	152,745	4	153,727	982
		SUBTOTAL FOR F/T SALARIED	4	152,745	4	153,727	982
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7008	4	153,345	4	154,327	982
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,929	1	34,266	337
		SUBTOTAL FOR F/T SALARIED	1	33,929	1	34,266	337
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	
		SUBTOTAL FOR BUDGET CODE 7009	1	35,826	1	36,163	337
		TOTAL FOR MANAGEMENT AND BUDGET	5	189,171	5	190,490	1,319

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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	890,362	13	890,939	577
SUBTOTAL FOR F/T SALARIED			13	890,362	13	890,939	577
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 7161			13	890,962	13	891,539	577
TOTAL FOR FLEET ADMINISTRATION			13	890,962	13	891,539	577
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	815,888	10	831,875	15,987
SUBTOTAL FOR F/T SALARIED			10	815,888	10	831,875	15,987
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
SUBTOTAL FOR UNSALARIED				11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,130		8,130	
		046 TERMINAL LEAVE		20,000		20,000	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				28,230		28,230	
SUBTOTAL FOR BUDGET CODE 7056			10	855,318	10	871,305	15,987
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,664	2	129,664	
SUBTOTAL FOR F/T SALARIED			2	129,664	2	129,664	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7057			2	130,664	2	130,664		
TOTAL FOR WATER BOARD			12	985,982	12	1,001,969		15,987
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-								
01 F/T SALARIED 001 FULL YEAR POSITIONS				31	1	66,031	1	66,000
SUBTOTAL FOR F/T SALARIED				31	1	66,031	1	66,000
SUBTOTAL FOR BUDGET CODE 7007				31	1	66,031	1	66,000
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	674,155	8	674,155		
SUBTOTAL FOR F/T SALARIED			8	674,155	8	674,155		
04 ADD GRS PAY 047 OVERTIME				19,000		19,000		
SUBTOTAL FOR ADD GRS PAY				19,000		19,000		
SUBTOTAL FOR BUDGET CODE 7601			8	693,155	8	693,155		
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	693,186	9	759,186	1	66,000
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	179,748	5	312,269	2	132,521
SUBTOTAL FOR F/T SALARIED			3	179,748	5	312,269	2	132,521
SUBTOTAL FOR BUDGET CODE 7091			3	179,748	5	312,269	2	132,521
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,077,435	15	1,083,514		6,079

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,077,435	15	1,083,514	6,079
SUBTOTAL FOR BUDGET CODE 7162			15	1,077,435	15	1,083,514	6,079
TOTAL FOR ENVIORNMENTAL ASSESSMENT			18	1,257,183	20	1,395,783	2 138,600
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,636	2	149,107	471
SUBTOTAL FOR F/T SALARIED			2	148,636	2	149,107	471
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,907		2,907	
SUBTOTAL FOR ADD GRS PAY				2,907		2,907	
SUBTOTAL FOR BUDGET CODE 7046			2	151,543	2	152,014	471
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			2	151,543	2	152,014	471
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	308,492	5	308,492	
SUBTOTAL FOR F/T SALARIED			5	308,492	5	308,492	
03 UNSALARIED		031 UNSALARIED		9,821		9,821	
SUBTOTAL FOR UNSALARIED				9,821		9,821	
SUBTOTAL FOR BUDGET CODE 7809			5	318,313	5	318,313	
TOTAL FOR GIARDIA SURVEILLANCE			5	318,313	5	318,313	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV									
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	499	25,344,854	499	25,715,776		370,922	
SUBTOTAL FOR F/T SALARIED			499	25,344,854	499	25,715,776		370,922	
03 UNSALARIED		031 UNSALARIED		2,786,885		2,789,974		3,089	
SUBTOTAL FOR UNSALARIED				2,786,885		2,789,974		3,089	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119			
		042 LONGEVITY DIFFERENTIAL		326,534		326,534			
		043 SHIFT DIFFERENTIAL		26,364		26,364			
		045 HOLIDAY PAY		102,000		102,000			
		047 OVERTIME		2,070,027		2,070,027			
		061 SUPPER MONEY		4,500		4,500			
SUBTOTAL FOR ADD GRS PAY				2,529,544		2,529,544			
SUBTOTAL FOR BUDGET CODE 7521			499	30,661,283	499	31,035,294		374,011	
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,711,321	34	2,754,511		43,190	
SUBTOTAL FOR F/T SALARIED			34	2,711,321	34	2,754,511		43,190	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				1,200		1,200			
SUBTOTAL FOR BUDGET CODE 7555			34	2,712,521	34	2,755,711		43,190	
TOTAL FOR CUSTOMER & CONSERVATION SERV			533	33,373,804	533	33,791,005		417,201	
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS									
BUDGET CODE: 7003 CHIEF ENGINEER T L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	188,636	1	188,636			
SUBTOTAL FOR F/T SALARIED			1	188,636	1	188,636			
03 UNSALARIED		031 UNSALARIED		2,087		2,087			
2829									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					2,087				2,087
SUBTOTAL FOR BUDGET CODE 7003				1	190,723	1			190,723
BUDGET CODE: 7018 CHIEF ENGINEER IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,257,759	20	1,296,808			39,049
SUBTOTAL FOR F/T SALARIED				20	1,257,759	20	1,296,808		39,049
03 UNSALARIED		031 UNSALARIED		1,548		2,328			780
SUBTOTAL FOR UNSALARIED					1,548		2,328		780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,784		3,784			
SUBTOTAL FOR ADD GRS PAY					3,784		3,784		
SUBTOTAL FOR BUDGET CODE 7018				20	1,263,091	20	1,302,920		39,829
TOTAL FOR ENGINEERING AUDITS				21	1,453,814	21	1,493,643		39,829
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,097,564	82	5,157,917			60,353
SUBTOTAL FOR F/T SALARIED				82	5,097,564	82	5,157,917		60,353
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		166,546		166,546			
		043 SHIFT DIFFERENTIAL		1,053		1,053			
		047 OVERTIME		52,627		52,627			
SUBTOTAL FOR ADD GRS PAY					225,489		225,489		
SUBTOTAL FOR BUDGET CODE 7185				82	5,323,053	82	5,383,406		60,353
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,517,569	50	3,595,691			78,122
SUBTOTAL FOR F/T SALARIED				50	3,517,569	50	3,595,691		78,122

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		43,654		43,654			
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		110,911		110,911			
		SUBTOTAL FOR BUDGET CODE 7186	50	3,628,480	50	3,706,602			78,122
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,044,207	24	2,086,866			42,659
		SUBTOTAL FOR F/T SALARIED	24	2,044,207	24	2,086,866			42,659
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		13,178		13,178			
		SUBTOTAL FOR BUDGET CODE 7245	24	2,057,385	24	2,100,044			42,659
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	10,187,755	146	10,390,483			202,728
		SUBTOTAL FOR F/T SALARIED	146	10,187,755	146	10,390,483			202,728
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171			
		SUBTOTAL FOR OTH SALARIED		4,171		4,171			
03 UNSALARIED		031 UNSALARIED				2,484			2,484
		SUBTOTAL FOR UNSALARIED				2,484			2,484
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		356,843		356,843			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		412,575		412,575			
		SUBTOTAL FOR BUDGET CODE 7246	146	10,604,501	146	10,809,713			205,212
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,902,974	81	5,015,492			112,518
		SUBTOTAL FOR F/T SALARIED	81	4,902,974	81	5,015,492			112,518
02 OTH SALARIED		021 PART-TIME POSITIONS		3,331		3,331			
		SUBTOTAL FOR OTH SALARIED		3,331		3,331			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053			
		042 LONGEVITY DIFFERENTIAL		764,281		764,281			
		047 OVERTIME		437,319		437,319			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,237,653		1,237,653			
		SUBTOTAL FOR BUDGET CODE 7247	81	6,143,958	81	6,256,476			112,518
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,937,345	29	2,043,269			105,924
		SUBTOTAL FOR F/T SALARIED	29	1,937,345	29	2,043,269			105,924
03 UNSALARIED		031 UNSALARIED		696		696			
		SUBTOTAL FOR UNSALARIED		696		696			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		15,724		15,724			
		047 OVERTIME		43,846		43,846			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		60,675		60,675			
		SUBTOTAL FOR BUDGET CODE 7251	29	1,998,716	29	2,104,640			105,924
		TOTAL FOR ENVIORNMENTAL ENGINEERING	412	29,756,093	412	30,360,881			604,788
		TOTAL FOR CENTRAL UTILITY	1,043	70,019,095	1,046	71,312,884		3	1,293,789

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,043	70,019,095	1,046	71,312,884	1,293,789
FINANCIAL PLAN SAVINGS APPROPRIATION	1,043	70,019,095	1,046	71,312,884	1,293,789

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,689,392		37,256,486	567,094
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		33,329,703		34,056,398	726,695
 TOTAL		 70,019,095		 71,312,884	 1,293,789

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	49,492-212,614	1	107,114
1041	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	126,176
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	6	571,746
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	8	908,900
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	2	308,281
1110	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	3	397,549
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	9	1,229,917
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	25	2,784,072
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	11	1,229,173
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	3	295,540
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	74,880
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	116,090
1147	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	4	390,303
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	3	249,331
1155	ASSOC WUI - MANAGERIAL	D 826	3462A	49,492-212,614	1	94,640
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-212,614	1	98,177
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	5	546,640
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	118,463
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	118,538
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	8	823,925
1175	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	8	657,726
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	49,492-212,614	1	124,925
1188	ASSISTANT ADMINISTRATOR (	D 826	95205	49,492-212,614	1	144,784
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	85,165
1215	DEPUTY COMMISSIONER	D 826	95286	49,492-212,614	1	181,471
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	13	1,168,596
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	3	238,516
1245	*ATTORNEY AT LAW	D 826	30085	56,544- 97,737	1	90,011
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	62	4,449,793
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	32	2,342,022
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	8	531,565
1332	CERTIFIED IT ADMIN (LAN)	D 826	13641	79,462-125,864	1	113,568
1335	CERTIFIED IT ADMIN (DATAB	D 826	13644	67,141-106,348	1	102,752
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	2	135,818
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 84,035	1	59,604
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	1	43,292
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	37	3,026,054
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	4	179,898
1346	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	1	84,359
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	65,698-103,007	12	928,385
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	2	86,697

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					DEPARTMENTAL ESTI FY11	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	20	1,556,164
1366	MECHANICAL ENGINEERING IN	D 826	20403	44,317- 46,669	1	37,748
1370	CHEMICAL ENGINEERING INTE	D 826	20503	49,851- 52,496	2	93,200
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	2	94,458
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	6	444,985
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	5	377,535
1385	ARCHITECT	D 826	21215	65,698-103,007	2	164,639
1386	PROJECT MANAGER INTERN#	D 826	22425	44,423- 44,423	1	43,452
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	66,051
1401	PROJECT MANAGER INTERN#	D 826	22425	44,423- 44,423	1	43,452
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-127,967	2	209,476
1437	CITY PLANNER	D 826	22122	49,493- 92,499	11	764,777
1445	AGENCY ATTORNEY	D 826	30087	56,544- 97,737	3	220,712
1447	CITY PLANNING TECHNICIAN	D 826	22121	33,558- 46,000	3	112,201
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 81,782	1	55,995
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	178	9,392,376
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	120,017
1511	AUTO MECHANIC	A 826	92510	65,500- 76,232	8	560,085
1525	CUSTOMER INFORMATION REP	D 826	60888	61,305- 87,289	4	315,851
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	21	1,280,680
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	12	694,387
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	28	1,653,015
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	1	57,050
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	49,201- 64,196	7	396,103
1565	ASSISTANT ARCHITECT	D 826	21210	55,345- 72,212	4	226,775
1570	ASSISTANT GEOLOGIST	D 826	21910	49,201- 64,196	2	138,411
1580	GEOLOGIST	D 826	21915	58,405- 73,553	2	131,396
1585	ASSISTANT ENVIRONMENTAL E	D 826	20617	49,201- 64,196	3	168,779
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	1	62,799
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	49,580- 69,170	4	202,220
1670	PRINCIPAL STATISTICIAN	D 826	40625	57,618- 75,555	1	73,886
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	9	568,843
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	1	45,978
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	31,584- 38,626	10	322,832
1697	PRIN COMM LIAISON WKR W E	D 826	56095	58,307- 71,340	3	190,273
1698	COMMUNITY LIAISON WORKER	D 826	56093	31,584- 71,340	13	539,914
1699	SENIOR COMMUNITY LIAISON	D 826	56094	45,014- 58,307	10	461,577
1700	CONSTRUCTION PROJECT MANA	D 826	34202	49,201- 91,573	13	956,933
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	23	1,240,460
1735	ASSOCIATE WATER USE INSPE	D 826	34620	66,155- 73,816	70	3,785,278

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	1	49,820
1751	PLUMBER	D 826	91915	84,060- 96,068	1	84,060
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	1	88,627
1765	STOCK WORKER	D 826	12200	24,233- 46,519	4	130,393
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	2	114,278
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	5	402,894
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	40,034
1950	PLUMBERS HELPER	D 826	91916	61,387- 61,387	1	61,387
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	4	210,635
2135	WATER USE INSPECTOR	D 826	34615	44,573- 54,788	64	2,862,954
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	4	177,253
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	1	38,618
2260	CUSTODIAN	D 826	80609	32,671- 70,107	1	43,743
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	4	114,352
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	111	4,269,676
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	3	106,060
3120	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	1	87,378
3202	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	2	70,570
SUBTOTAL FOR OBJECT 001					991	62,284,325

POSITION SCHEDULE FOR U/A 007	991	62,284,325
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	55	3,456,749
TOTAL FOR U/A 007	1,046	65,741,074

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 8201 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 8201									
TOTAL FOR EXECUTIVE + SUPPORT									
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 8111 ANNUITIES									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,025,000		2,225,000		800,000-	
SUBTOTAL FOR FRINGE BENES					3,025,000		2,225,000		800,000-
SUBTOTAL FOR BUDGET CODE 8111					3,025,000		2,225,000		800,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,136,807	78	5,211,435		74,628	
SUBTOTAL FOR F/T SALARIED				78	5,136,807	78	5,211,435		74,628
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693			
		042 LONGEVITY DIFFERENTIAL		144,077		144,077			
		043 SHIFT DIFFERENTIAL		45,538		45,538			
		045 HOLIDAY PAY		1,651		1,651			
		047 OVERTIME		451,817		451,817			
SUBTOTAL FOR ADD GRS PAY					648,776		648,776		
SUBTOTAL FOR BUDGET CODE 8248				78	5,785,583	78	5,860,211		74,628
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,843,660	54	2,844,596		936	
SUBTOTAL FOR F/T SALARIED				54	2,843,660	54	2,844,596		936
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		35,803		35,803		
		SUBTOTAL FOR ADD GRS PAY		542,552		542,552		
		SUBTOTAL FOR BUDGET CODE 8258	54	3,386,212	54	3,387,148		936
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	6,146,963	118	6,148,318		1,355
		SUBTOTAL FOR F/T SALARIED	118	6,146,963	118	6,148,318		1,355
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		380,838		380,838		
		045 HOLIDAY PAY		134,671		134,671		
		047 OVERTIME		59,671		59,671		
		SUBTOTAL FOR ADD GRS PAY		813,386		813,386		
		SUBTOTAL FOR BUDGET CODE 8259	118	6,960,349	118	6,961,704		1,355
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,436,682	106	5,626,217	6	189,535
		SUBTOTAL FOR F/T SALARIED	100	5,436,682	106	5,626,217	6	189,535
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		3,017		3,017		
		043 SHIFT DIFFERENTIAL		35,803		35,803		
		045 HOLIDAY PAY		23,869		23,869		
		047 OVERTIME		187,123		187,123		
		SUBTOTAL FOR ADD GRS PAY		321,418		321,418		
		SUBTOTAL FOR BUDGET CODE 8260	100	5,758,100	106	5,947,635	6	189,535
BUDGET CODE: 8261 WASTEWATER TREATMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	647	41,176,381	608	40,940,016	39-	236,365-
		SUBTOTAL FOR F/T SALARIED	647	41,176,381	608	40,940,016	39-	236,365-

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		84,109		98,265			14,156
		SUBTOTAL FOR UNSALARIED		84,109		98,265			14,156
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042 LONGEVITY DIFFERENTIAL		744,065		744,065			
		043 SHIFT DIFFERENTIAL		430,534		430,534			
		045 HOLIDAY PAY		1,178,648		1,178,648			
		047 OVERTIME		8,091,239		8,891,239			800,000
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		12,017,867		12,817,867			800,000
		SUBTOTAL FOR BUDGET CODE 8261	647	53,278,357	608	53,856,148		39-	577,791
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	5,542,370	107	5,669,999		4	127,629
		SUBTOTAL FOR F/T SALARIED	103	5,542,370	107	5,669,999		4	127,629
03 UNSALARIED		031 UNSALARIED		2,677		2,677			
		SUBTOTAL FOR UNSALARIED		2,677		2,677			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,752		1,752			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		186,734		186,734			
		SUBTOTAL FOR BUDGET CODE 8265	103	5,731,781	107	5,859,410		4	127,629
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,753,167	68	3,755,497			2,330
		SUBTOTAL FOR F/T SALARIED	68	3,753,167	68	3,755,497			2,330
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		822		822			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		197,739		197,739			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8266			68	3,950,906	68	3,953,236		2,330
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,964,705	103	5,092,020	4	127,315
SUBTOTAL FOR F/T SALARIED			99	4,964,705	103	5,092,020	4	127,315
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		59,671		59,671		
		047 OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY				210,050		210,050		
SUBTOTAL FOR BUDGET CODE 8267			99	5,174,755	103	5,302,070	4	127,315
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,873,723	95	5,094,613	7	220,890
SUBTOTAL FOR F/T SALARIED			88	4,873,723	95	5,094,613	7	220,890
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169		
		042 LONGEVITY DIFFERENTIAL		5,324		5,324		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY				185,804		185,804		
SUBTOTAL FOR BUDGET CODE 8268			88	5,059,527	95	5,280,417	7	220,890
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,876,281	70	3,877,743		1,462
SUBTOTAL FOR F/T SALARIED			70	3,876,281	70	3,877,743		1,462
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683		
		042 LONGEVITY DIFFERENTIAL		1,482		1,482		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		29,835		29,835		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					347,573		347,573		
SUBTOTAL FOR BUDGET CODE 8269				70	4,223,854	70	4,225,316		1,462
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,935,820	71	3,936,864			1,044
SUBTOTAL FOR F/T SALARIED				71	3,935,820	71	3,936,864		1,044
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
SUBTOTAL FOR ADD GRS PAY					197,515		197,515		
SUBTOTAL FOR BUDGET CODE 8271				71	4,133,335	71	4,134,379		1,044
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,120,484	64	3,247,321	4		126,837
SUBTOTAL FOR F/T SALARIED				60	3,120,484	64	3,247,321	4	126,837
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY					600		600		
SUBTOTAL FOR BUDGET CODE 8272				60	3,121,084	64	3,247,921	4	126,837
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,088,963	59	3,089,950			987
SUBTOTAL FOR F/T SALARIED				59	3,088,963	59	3,089,950		987
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY					600		600		
SUBTOTAL FOR BUDGET CODE 8273				59	3,089,563	59	3,090,550		987
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,823,828	83	4,138,661	10		314,833

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			73	3,823,828	83	4,138,661	10	314,833
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY				548,519		548,519		
SUBTOTAL FOR BUDGET CODE 8275			73	4,372,347	83	4,687,180	10	314,833
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,588,537	74	3,809,559	7	221,022
SUBTOTAL FOR F/T SALARIED			67	3,588,537	74	3,809,559	7	221,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY				173,647		173,647		
SUBTOTAL FOR BUDGET CODE 8276			67	3,762,184	74	3,983,206	7	221,022
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,362,564	44	2,363,791		1,227
SUBTOTAL FOR F/T SALARIED			44	2,362,564	44	2,363,791		1,227
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		23,869		23,869		
		045 HOLIDAY PAY		35,803		35,803		
		047 OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY				155,746		155,746		
SUBTOTAL FOR BUDGET CODE 8277			44	2,518,310	44	2,519,537		1,227
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL								

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,459,889	62	3,461,419			1,530
SUBTOTAL FOR F/T SALARIED			62	3,459,889	62	3,461,419			1,530
03 UNSALARIED		031 UNSALARIED		984		984			
SUBTOTAL FOR UNSALARIED				984		984			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		29,835		29,835			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				137,845		137,845			
SUBTOTAL FOR BUDGET CODE 8278			62	3,598,718	62	3,600,248			1,530
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,084,879	47	2,336,150		8	251,271
SUBTOTAL FOR F/T SALARIED			39	2,084,879	47	2,336,150		8	251,271
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				161,712		161,712			
SUBTOTAL FOR BUDGET CODE 8279			39	2,246,591	47	2,497,862		8	251,271
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,900	129,176,556	1,911	130,619,178		11	1,442,622
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 8280 WT Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	8,407,953	66	5,021,943		53-	3,386,010-
SUBTOTAL FOR F/T SALARIED			119	8,407,953	66	5,021,943		53-	3,386,010-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,452		6,452			
			2843						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,452		6,452		
SUBTOTAL FOR BUDGET CODE 8280			119	8,414,405	66	5,028,395	53-	3,386,010-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			119	8,414,405	66	5,028,395	53-	3,386,010-
TOTAL FOR WASTEWATER TREATMENT			2,019	137,590,961	1,977	135,647,573	42-	1,943,388-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,019	137,590,961	1,977	135,647,573	1,943,388-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,019	137,590,961	1,977	135,647,573	1,943,388-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		131,805,378		129,787,362	2,018,016-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,785,583		5,860,211	74,628
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		137,590,961		135,647,573	1,943,388-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1019	ADMINISTRATIVE ARCHITECT	D 826	10004	49,492-212,614	1	124,421
1076	ADMIN PROJECT MANAGER M2	D 826	83008	49,492-212,614	2	201,168
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	2	224,369
1110	ADMIN. ENGR. M-V	D 826	10015	49,492-212,614	1	138,635
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	3	415,039
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	11	1,424,577
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	16	1,680,221
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	3	294,915
1126	DEPUTY ENGR (BD OF WS) -	D 826	21136	49,492-212,614	1	175,406
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	49,492-212,614	1	128,550
1135	ADMINISTRATOR OF SLUDGE V	D 826	05439	49,492-212,614	1	104,526
1136	ADMINISTRATIVE PROJECT MA	E 826	83008	49,492-212,614	1	120,822
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	134,361
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	53,373
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	2	248,142
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	138,635
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	5	438,564
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	49,492-212,614	1	93,600
1190	ADMINISTRATIVE STOREKEEPER	D 826	10038	49,492-212,614	2	172,403
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	49,492-212,614	2	226,014
1225	RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	1	82,256
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	8	669,253
1245	*ATTORNEY AT LAW	D 826	30085	56,544- 97,737	2	182,530
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	79,600-107,856	1	112,169
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	60	4,106,963
1312	SR STATIONARY ENGINEER	D 826	91639	57,440- 57,440	31	1,864,452
1314	SR STATIONARY ENGINEER	D 826	91639	57,440- 57,440	16	1,036,978
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	9	665,320
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	7	424,766
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	50	3,223,024
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	6	418,290
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 84,035	2	109,658
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	6	470,536
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	2	86,698
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	10	739,759
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	5	226,389
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	11	824,021
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	7	544,966
1380	AIR POLLUTION CONTROL ENG	D 826	20618	58,405- 91,573	5	400,452
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	44,317- 46,669	12	526,690
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	15	1,445,613

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-127,967	9	984,535
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	2	244,315
1437	CITY PLANNER	D 826	22122	49,493- 92,499	1	67,673
1445	AGENCY ATTORNEY	D 826	30087	56,544- 97,737	3	208,173
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 81,782	8	410,610
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	54	2,770,939
1495	CHEMIST TRAINEE	D 826	21801	38,956- 38,956	1	38,105
1515	MACHINIST	D 826	92610	65,500- 76,232	46	3,401,748
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	4	225,942
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	4	219,808
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	7	395,482
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	9	498,047
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	49,201- 64,196	11	637,194
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	4	219,695
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	54	4,834,242
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	79,124- 79,124	9	712,116
1621	STATIONARY ENGINEER (ELEC	A 826	91645	67,588- 76,037	171	11,557,636
1625	STATIONARY ENGINEER	D 826	91644	96,653-102,750	1	102,750
1655	MACHINISTS HELPER	D 826	92611	61,846- 71,973	6	401,459
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	2	116,021
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	3	157,857
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	73,843- 73,843	8	590,744
1686	ROOFER	A 826	90735	64,877- 66,983	2	86,110
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	70,456- 95,630	1	70,603
1697	PRIN COMM LIAISON WKR W E	D 826	56095	58,307- 71,340	2	125,667
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	49,492-212,614	1	96,694
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	36	1,852,362
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	3	137,161
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	10	496,711
1765	STOCK WORKER	D 826	12200	24,233- 46,519	5	180,386
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	36,441- 73,260	23	904,857
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	9	504,204
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	56,146- 56,146	183	10,274,768
1795	FIRST ASST MARINE ENGINEE	D 826	91533	69,971- 69,971	1	69,971
1845	SECOND MATE	D 826	91569	66,982- 66,982	4	267,928
1860	OILER	A 826	91628	96,549- 96,549	47	4,537,804
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	7	599,141
1905	SEWAGE TREATMENT WORKER	A 826	90739	48,817- 48,817	670	30,718,231
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	43,055
1968	SUPERVISOR OF STOCK WORKE	D 826	12202	36,441- 73,260	1	44,497
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	31,524- 41,117	4	162,014

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				DEPARTMENTAL ESTI FY11		
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	1,062,223
1992	INSTRUMENTAL SPEC L2	D 826	91001	46,885- 64,627	13	749,623
1993	INSTRUMENTAL SPEC L3	D 826	91001	46,885- 64,627	10	647,546
2005	THIRD ASSISTANT MARINE EN	D 826	06253	41,782- 51,855	7	456,806
2010	THIRD MATE (DEP)	D 826	06252	40,588- 50,373	8	507,128
2025	ELECTRICIAN'S HELPER	A 826	91722	56,820- 98,136	21	1,193,213
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	70,022
2040	MARINER	D 826	91501	37,139- 46,094	17	981,709
2045	MARINE OILER	D 826	91546	34,449- 58,005	5	290,025
2052	ELECTRICIAN'S HELPER	A 826	91722	56,820- 98,136	1	56,819
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 50,355	1	35,508
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	2	79,236
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	48,882- 48,882	3	147,027
2170	MOTOR VEHICLE OPERATOR	D 826	91212	33,117- 42,095	7	286,537
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
2250	CUSTODIAL ASSISTANT	D 826	82015	26,516- 37,671	3	94,570
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	34	1,228,312
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	35,285
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	28,777- 34,829	1	31,192
SUBTOTAL FOR OBJECT 001					1,913	112,784,674

POSITION SCHEDULE FOR U/A 008					1,913	112,784,674
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					64	3,773,246
TOTAL FOR U/A 008					1,977	116,557,920

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,155	418,388,113	6,036	411,793,562	6,594,551-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,155	418,388,113	6,036	411,793,562	6,594,551-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		354,813,719		352,205,797	2,607,922-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		57,846,118		59,078,623	1,232,505
STATE					
FEDERAL - C.D.		5,342,424		123,290	5,219,134-
FEDERAL - OTHER		385,852		385,852	
INTRA-CITY SALES					
TOTAL		418,388,113		411,793,562	6,594,551-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111,612,370	626,764,209	103,806,456	556,877,042	69,887,167-
FINANCIAL PLAN SAVINGS		2		235,598-	235,600-
APPROPRIATION		626,764,211		556,641,444	70,122,767-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		611,255,275		555,775,853	55,479,422-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		72,188			72,188-
FEDERAL - C.D.					
FEDERAL - OTHER		14,687,975		116,818	14,571,157-
INTRA-CITY SALES		748,773		748,773	
TOTAL		626,764,211		556,641,444	70,122,767-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,155	418,388,113	6,036	411,793,562	6,594,551-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,155	418,388,113	6,036	411,793,562	6,594,551-
OTPS					
TOTALS FOR OPERATING BUDGET		626,764,209		556,877,042	69,887,167-
FINANCIAL PLAN SAVINGS		2		235,598-	235,600-
APPROPRIATION		626,764,211		556,641,444	70,122,767-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,155	1,045,152,322	6,036	968,670,604	76,481,718-
FINANCIAL PLAN SAVINGS		2		235,598-	235,600-
APPROPRIATION	6,155	1,045,152,324	6,036	968,435,006	76,717,318-
FUNDING					
CITY		966,068,994		907,981,650	58,087,344-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		57,846,118		59,078,623	1,232,505
STATE		72,188			72,188-
FEDERAL - C.D.					
FEDERAL - OTHER		20,030,399		240,108	19,790,291-
INTRA-CITY SALES		1,134,625		1,134,625	
TOTAL FUNDING		1,045,152,324		968,435,006	76,717,318-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	912,578	11	956,144			43,566
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392			
		SUBTOTAL FOR F/T SALARIED	13	1,159,970	13	1,203,536			43,566
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		15,413		15,413			
		045 HOLIDAY PAY		18,847		18,847			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		40,760		40,760			
		SUBTOTAL FOR BUDGET CODE 1001	13	1,200,730	13	1,244,296			43,566
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,773	3	140,077			5,304
		004 FULL TIME UNIFORMED PERSONNEL	23	1,477,060	23	1,477,060			
		SUBTOTAL FOR F/T SALARIED	26	1,611,833	26	1,617,137			5,304
03 UNSALARIED		031 UNSALARIED		9,000		9,000			
		SUBTOTAL FOR UNSALARIED		9,000		9,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992			
		043 SHIFT DIFFERENTIAL		43,980		43,980			
		045 HOLIDAY PAY		5,000		5,000			
		048 OVERTIME UNIFORM FORCES		130,000		130,000			
		SUBTOTAL FOR ADD GRS PAY		221,972		221,972			
		SUBTOTAL FOR BUDGET CODE 1005	26	1,842,805	26	1,848,109			5,304
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,186	1	59,186			
		004 FULL TIME UNIFORMED PERSONNEL	9	582,086	9	582,086			
		SUBTOTAL FOR F/T SALARIED	10	641,272	10	641,272			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# 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		118,000		118,000		
		SUBTOTAL FOR BUDGET CODE 1006	10	759,272	10	759,272		
		TOTAL FOR EXECUTIVE MANAGEMENT	49	3,802,807	49	3,851,677		48,870
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES								
BUDGET CODE: 1021 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	982,231	18	1,004,539		22,308
		004 FULL TIME UNIFORMED PERSONNEL	4	256,628	4	256,628		
		SUBTOTAL FOR F/T SALARIED	22	1,238,859	22	1,261,167		22,308
03 UNSALARIED		031 UNSALARIED		37,226		37,226		
		SUBTOTAL FOR UNSALARIED		37,226		37,226		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364		
		042 LONGEVITY DIFFERENTIAL		25,000		25,000		
		043 SHIFT DIFFERENTIAL		1,500		1,500		
		047 OVERTIME		13,000		13,000		
		048 OVERTIME UNIFORM FORCES		78,095		78,095		
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959		
		SUBTOTAL FOR BUDGET CODE 1021	22	1,394,044	22	1,416,352		22,308
BUDGET CODE: 1025 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,900	5	447,054		21,154
		004 FULL TIME UNIFORMED PERSONNEL	1	106,245	1	106,245		
		SUBTOTAL FOR F/T SALARIED	6	532,145	6	553,299		21,154
03 UNSALARIED		031 UNSALARIED		11,807		12,101		294
		SUBTOTAL FOR UNSALARIED		11,807		12,101		294
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		8,052		8,052		
		047 OVERTIME		16,000		16,000		
		048 OVERTIME UNIFORM FORCES		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		45,252		45,252		
		SUBTOTAL FOR BUDGET CODE 1025	6	589,204	6	610,652		21,448
		TOTAL FOR COMMUNITY SERVICES	28	1,983,248	28	2,027,004		43,756
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,629,478	48	3,629,478		
		SUBTOTAL FOR F/T SALARIED	48	3,629,478	48	3,629,478		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000		
		043 SHIFT DIFFERENTIAL		100,254		100,254		
		045 HOLIDAY PAY		89,603		89,603		
		048 OVERTIME UNIFORM FORCES		399,503		399,503		
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360		
		SUBTOTAL FOR BUDGET CODE 1016	48	4,339,838	48	4,339,838		
BUDGET CODE: 1048 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,483,873	84	3,642,506		158,633
		004 FULL TIME UNIFORMED PERSONNEL	32	1,809,365	32	1,809,365		
		SUBTOTAL FOR F/T SALARIED	116	5,293,238	116	5,451,871		158,633
03 UNSALARIED		031 UNSALARIED		25,770		25,770		
		SUBTOTAL FOR UNSALARIED		25,770		25,770		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,406		10,406		
		042 LONGEVITY DIFFERENTIAL		186,552		186,552		
		043 SHIFT DIFFERENTIAL		75,991		78,230		2,239
		045 HOLIDAY PAY		24,000		24,935		935
		047 OVERTIME		207,955		215,187		7,232
		048 OVERTIME UNIFORM FORCES		160,325		160,325		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		665,829		676,235		10,406
		SUBTOTAL FOR BUDGET CODE 1048	116	5,984,837	116	6,153,876		169,039
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,431,951	47	1,565,153		133,202
		SUBTOTAL FOR F/T SALARIED	47	1,431,951	47	1,565,153		133,202
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				1,409		1,409
		045 HOLIDAY PAY				44		44
		047 OVERTIME				922		922
		SUBTOTAL FOR ADD GRS PAY				2,375		2,375
		SUBTOTAL FOR BUDGET CODE 9500	47	1,431,951	47	1,567,528		135,577
BUDGET CODE: 9501 SAN ENF AGENTS - TRAINING								
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				1		1
		SUBTOTAL FOR ADD GRS PAY				1		1
		SUBTOTAL FOR BUDGET CODE 9501				1		1
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	806,312	28	881,365		75,053
		SUBTOTAL FOR F/T SALARIED	28	806,312	28	881,365		75,053
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				482		482
		045 HOLIDAY PAY				51		51
		047 OVERTIME				796		796
		SUBTOTAL FOR ADD GRS PAY				1,329		1,329
		SUBTOTAL FOR BUDGET CODE 9502	28	806,312	28	882,694		76,382
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	785,896	26	842,693		56,797
		SUBTOTAL FOR F/T SALARIED	26	785,896	26	842,693		56,797

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL				304		304
		045	HOLIDAY PAY				29		29
		047	OVERTIME				942		942
SUBTOTAL FOR ADD GRS PAY							1,275		1,275
SUBTOTAL FOR BUDGET CODE 9503				26	785,896	26	843,968		58,072
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	1,486,179	51	1,564,565		78,386
SUBTOTAL FOR F/T SALARIED				51	1,486,179	51	1,564,565		78,386
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL				432		432
		047	OVERTIME				145		145
SUBTOTAL FOR ADD GRS PAY							577		577
SUBTOTAL FOR BUDGET CODE 9504				51	1,486,179	51	1,565,142		78,963
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	928,868	30	995,106		66,238
SUBTOTAL FOR F/T SALARIED				30	928,868	30	995,106		66,238
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL				479		479
		045	HOLIDAY PAY				145		145
		047	OVERTIME				1,145		1,145
SUBTOTAL FOR ADD GRS PAY							1,769		1,769
SUBTOTAL FOR BUDGET CODE 9505				30	928,868	30	996,875		68,007
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	147,381	5	158,179		10,798
SUBTOTAL FOR F/T SALARIED				5	147,381	5	158,179		10,798
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL				118		118
		047	OVERTIME				40		40
SUBTOTAL FOR ADD GRS PAY							158		158
SUBTOTAL FOR BUDGET CODE 9506				5	147,381	5	158,337		10,956

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ENFORCEMENT			351	15,911,262	351	16,508,259	596,997
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET							
BUDGET CODE: 1066 CAPITAL BUDGET							
03		UN SALARIED 031 UN SALARIED		8,000		8,000	
SUBTOTAL FOR UN SALARIED				8,000		8,000	
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		1,552		1,552	
SUBTOTAL FOR ADD GRS PAY				1,552		1,552	
SUBTOTAL FOR BUDGET CODE 1066				9,552		9,552	
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01		F/T SALARIED 001 FULL YEAR POSITIONS	15	934,548	15	953,874	19,326
SUBTOTAL FOR F/T SALARIED			15	934,548	15	953,874	19,326
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		1,799		1,799	
		042 LONGEVITY DIFFERENTIAL		9,636		9,947	311
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		7,598		7,598	
SUBTOTAL FOR ADD GRS PAY				19,058		19,369	311
SUBTOTAL FOR BUDGET CODE 1067			15	953,606	15	973,243	19,637
TOTAL FOR CAPITAL BUDGET			15	963,158	15	982,795	19,637
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT							
01		F/T SALARIED 001 FULL YEAR POSITIONS	5	346,262	5	582,316	236,054
SUBTOTAL FOR F/T SALARIED			5	346,262	5	582,316	236,054
SUBTOTAL FOR BUDGET CODE 1077			5	346,262	5	582,316	236,054
			2857				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1078 EAO-IFA-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	271,358	4	271,358			
		SUBTOTAL FOR F/T SALARIED	4	271,358	4	271,358			
		SUBTOTAL FOR BUDGET CODE 1078	4	271,358	4	271,358			
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	6,117,104	114	6,180,321			63,217
		004 FULL TIME UNIFORMED PERSONNEL	19	1,687,525	19	1,737,114			49,589
		SUBTOTAL FOR F/T SALARIED	133	7,804,629	133	7,917,435			112,806
03 UNSALARIED		031 UNSALARIED		255,933		255,933			
		SUBTOTAL FOR UNSALARIED		255,933		255,933			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,118		25,314			196
		042 LONGEVITY DIFFERENTIAL		311,476		318,029			6,553
		043 SHIFT DIFFERENTIAL		7,312		9,698			2,386
		045 HOLIDAY PAY		3,679		3,679			
		047 OVERTIME		77,776		78,301			525
		048 OVERTIME UNIFORM FORCES		120,035		120,035			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		545,896		555,556			9,660
		SUBTOTAL FOR BUDGET CODE 1081	133	8,606,458	133	8,728,924			122,466
BUDGET CODE: 1083 LOT CLEANING - IT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,810	2	161,810			
		SUBTOTAL FOR F/T SALARIED	2	161,810	2	161,810			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				311			311
		SUBTOTAL FOR ADD GRS PAY				311			311
		SUBTOTAL FOR BUDGET CODE 1083	2	161,810	2	162,121			311
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,624,374	49	2,616,729			7,645-
			2858						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	12	935,139	12	935,139			
		SUBTOTAL FOR F/T SALARIED	61	3,559,513	61	3,551,868			7,645-
03 UNSALARIED		031 UNSALARIED		451,436		462,030			10,594
		SUBTOTAL FOR UNSALARIED		451,436		462,030			10,594
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		128,181		128,181			
		043 SHIFT DIFFERENTIAL		31,049		31,049			
		045 HOLIDAY PAY		30,973		30,973			
		047 OVERTIME		10,046		10,046			
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
		SUBTOTAL FOR ADD GRS PAY		326,092		326,092			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 1085	61	4,377,041	61	4,379,990			2,949
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,082	3	202,106			8,024
		SUBTOTAL FOR F/T SALARIED	3	194,082	3	202,106			8,024
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		047 OVERTIME		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 1087	3	197,082	3	205,106			8,024
BUDGET CODE: 1088 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,931,104	50	3,890,031			41,073-
		004 FULL TIME UNIFORMED PERSONNEL	1	80,170	1	80,170			
		SUBTOTAL FOR F/T SALARIED	51	4,011,274	51	3,970,201			41,073-
03 UNSALARIED		031 UNSALARIED		60,235		60,235			
		SUBTOTAL FOR UNSALARIED		60,235		60,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		86,000		91,598			5,598
		043 SHIFT DIFFERENTIAL		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
		047 OVERTIME		25,168		25,168				
		061 SUPPER MONEY		500		500				
		SUBTOTAL FOR ADD GRS PAY		112,668		118,266			5,598	
		SUBTOTAL FOR BUDGET CODE 1088	51	4,184,177	51	4,148,702			35,475-	
BUDGET CODE: 1089 FINANCIAL MGMT AND ADM-SWMP-IFA-INDIRECT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,199	3	154,199				
		SUBTOTAL FOR F/T SALARIED	3	154,199	3	154,199				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,752		2,752				
		SUBTOTAL FOR ADD GRS PAY		2,752		2,752				
		SUBTOTAL FOR BUDGET CODE 1089	3	156,951	3	156,951				
		TOTAL FOR ADMINISTRATION	262	18,301,139	262	18,635,468				334,329
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR										
BUDGET CODE: 1011 ENGINEERING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,797	2	74,797				
		SUBTOTAL FOR F/T SALARIED	2	74,797	2	74,797				
03 UNSALARIED		031 UNSALARIED		36,000		36,000				
		SUBTOTAL FOR UNSALARIED		36,000		36,000				
		SUBTOTAL FOR BUDGET CODE 1011	2	110,797	2	110,797				
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,360,331	19	1,423,920				63,589
		SUBTOTAL FOR F/T SALARIED	19	1,360,331	19	1,423,920				63,589
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,033		20,432				399
		047 OVERTIME		20,175		20,333				158
		SUBTOTAL FOR ADD GRS PAY		40,208		40,765				557

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1017			19	1,400,539	19	1,464,685	64,146
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,379,835	57	3,212,278	167,557-
SUBTOTAL FOR F/T SALARIED			57	3,379,835	57	3,212,278	167,557-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		58,000		58,000	
		047 OVERTIME		20,870		20,870	
SUBTOTAL FOR ADD GRS PAY				86,435		86,435	
SUBTOTAL FOR BUDGET CODE 1018			57	3,466,270	57	3,298,713	167,557-
TOTAL FOR SUPPORT OPERATIONS ENGR			78	4,977,606	78	4,874,195	103,411-
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,090,398	28	2,138,666	48,268
SUBTOTAL FOR F/T SALARIED			28	2,090,398	28	2,138,666	48,268
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
SUBTOTAL FOR UNSALARIED				18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		84,258		84,258	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				89,438		89,438	
SUBTOTAL FOR BUDGET CODE 1041			28	2,198,007	28	2,246,275	48,268
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	336,478	6	341,966	5,488
SUBTOTAL FOR F/T SALARIED			6	336,478	6	341,966	5,488

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		383		400			17
		047 OVERTIME		1,626		1,626			
		SUBTOTAL FOR ADD GRS PAY		2,009		2,026			17
		SUBTOTAL FOR BUDGET CODE 1047	6	338,487	6	343,992			5,505
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,610	1	87,610			
		SUBTOTAL FOR F/T SALARIED	1	87,610	1	87,610			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134		134			
		SUBTOTAL FOR ADD GRS PAY		134		134			
		SUBTOTAL FOR BUDGET CODE 1049	1	87,744	1	87,744			
		TOTAL FOR LEGAL AFFAIRS	35	2,624,238	35	2,678,011			53,773
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1051 LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,908	2	114,350			4,442
		004 FULL TIME UNIFORMED PERSONNEL	14	955,671	14	955,671			
		SUBTOTAL FOR F/T SALARIED	16	1,065,579	16	1,070,021			4,442
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866			
		042 LONGEVITY DIFFERENTIAL		27,600		27,600			
		043 SHIFT DIFFERENTIAL		500		500			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		1,000		1,000			
		048 OVERTIME UNIFORM FORCES		75,073		75,073			
		SUBTOTAL FOR ADD GRS PAY		107,039		107,039			
		SUBTOTAL FOR BUDGET CODE 1051	16	1,172,618	16	1,177,060			4,442
BUDGET CODE: 1053 LOT CLEANING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,352,527	63	2,359,450			6,923

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	141	8,369,543	141	8,818,027			448,484
		SUBTOTAL FOR F/T SALARIED	204	10,722,070	204	11,177,477			455,407
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		111,826		142,816			30,990
		042 LONGEVITY DIFFERENTIAL		230,667		230,674			7
		043 SHIFT DIFFERENTIAL		6,829		6,829			
		045 HOLIDAY PAY		34,513		34,804			291
		047 OVERTIME		40,159		40,159			
		048 OVERTIME UNIFORM FORCES		528,036		528,036			
		SUBTOTAL FOR ADD GRS PAY		952,030		983,318			31,288
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518			
		081 ANNUITY CONTRIBUTIONS		330,359		364,540			34,181
		SUBTOTAL FOR FRINGE BENES		449,877		484,058			34,181
		SUBTOTAL FOR BUDGET CODE 1053	204	12,123,977	204	12,644,853			520,876
		TOTAL FOR LOT CLEANING	220	13,296,595	220	13,821,913			525,318
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1031 LONG TERM EXPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	597,520	6	618,916			21,396
		SUBTOTAL FOR F/T SALARIED	6	597,520	6	618,916			21,396
03 UNSALARIED		031 UNSALARIED		12,821		12,821			
		SUBTOTAL FOR UNSALARIED		12,821		12,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,750		3,750			
		047 OVERTIME		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		7,750		7,750			
		SUBTOTAL FOR BUDGET CODE 1031	6	618,091	6	639,487			21,396
BUDGET CODE: 1037 LONG TERM EXPORT-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,114	1	44,114			
		SUBTOTAL FOR F/T SALARIED	1	44,114	1	44,114			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1037			1	44,114	1	44,114	
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	551,175	6	571,105	19,930
SUBTOTAL FOR F/T SALARIED			6	551,175	6	571,105	19,930
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,667		4,667	
		047 OVERTIME		3,042		3,042	
SUBTOTAL FOR ADD GRS PAY				7,709		7,709	
SUBTOTAL FOR BUDGET CODE 1038			6	558,884	6	578,814	19,930
TOTAL FOR SOLID WASTE MGMT AND PLANNING			13	1,221,089	13	1,262,415	41,326
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	522,585	8	530,732	8,147
		004 FULL TIME UNIFORMED PERSONNEL	2	149,615	2	149,615	
SUBTOTAL FOR F/T SALARIED			10	672,200	10	680,347	8,147
03 UNSALARIED		031 UNSALARIED		7,367		7,367	
SUBTOTAL FOR UNSALARIED				7,367		7,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		44,326		44,326	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
SUBTOTAL FOR ADD GRS PAY				69,414		69,414	
SUBTOTAL FOR BUDGET CODE 1091			10	748,981	10	757,128	8,147
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE			10	748,981	10	757,128	8,147

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE ADMINISTRATIVE		1,061	63,830,123	1,061	65,398,865	1,568,742

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,061	63,830,123	1,061	65,398,865	1,568,742
FINANCIAL PLAN SAVINGS		677,191		1,017,883	340,692
APPROPRIATION	1,061	64,507,314	1,061	66,416,748	1,909,434

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,145,685		45,369,124	1,223,439
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		7,821,297		7,986,416	165,119
STATE					
FEDERAL - C.D.		12,285,787		12,806,663	520,876
FEDERAL - OTHER					
INTRA-CITY SALES		254,545		254,545	
TOTAL		64,507,314		66,416,748	1,909,434

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	49,676- 70,607	1	68,664
1050	COMPUTER PROGRAMMER ANALY	D 827	13650	39,776- 39,776	1	39,776
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	7	528,914
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	49,492-212,614	5	640,706
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	4	316,939
1089	PUBLIC RECORDS AIDE	D 827	60215	33,183- 44,182	1	39,747
1092	CONSTRUCTION PROJECT MANA	D 827	34202	49,201- 91,573	7	531,743
1096	ADMINISTRATIVE CITY PLANN	D 827	10053	49,492-212,614	1	108,304
1100	COMMISSIONER OF SANITATIO	D 827	94363	49,492-212,614	1	205,180
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	53,496- 66,848	1	54,444
1105	DEPUTY COMMISSIONER	D 827	95231	49,492-212,614	2	371,426
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	38,827- 45,243	1	48,935
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	49,492-212,614	1	121,951
1116	ADMINISTRATIVE ENGINEER	D 827	10015	49,492-212,614	10	1,248,878
1121	MANAGEMENT AUDITOR	D 827	40502	48,283- 82,715	2	123,303
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	21	1,857,802
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	8	440,784
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	1	85,294
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	44,162- 84,035	3	173,381
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	4	165,067
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 94,528	7	467,103
1146	ECONOMIST	D 827	40910	44,048- 57,959	2	101,576
1147	COMPUTER SPECIALIST (OPER	D 827	13622	74,300-100,849	3	232,733
1150	ADMINISTRATIVE ATTORNEY	D 827	10006	49,492-212,614	1	120,124
1152	QUALITY ASSURANCE SPECIAL	D 827	34171	41,812- 51,832	1	49,577
1153	ASSOCIATE QUALITY ASSURAN	D 827	34190	51,259- 62,166	1	65,991
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	49,492-212,614	1	95,307
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	49,492-212,614	2	234,490
1164	SENIOR ESTIMATOR (INCL. S	D 827	20126	65,698- 82,737	1	76,032
1166	SUPERVISING COMPUTER SERV	D 827	13616	59,604- 77,224	1	59,604
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	11	835,579
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	13	1,424,892
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	49,492-212,614	2	202,665
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	49,492-212,614	3	351,157
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	18	1,356,673
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-127,967	1	128,189
1207	ASSOCIATE SANITATION ENFO	D 827	71682	50,373- 68,273	46	2,096,116
1208	SANITATION ENFORCEMENT AG	D 827	71681	32,861- 40,550	164	5,395,534
1217	ADMINISTRATIVE SANITATION	D 827	82982	49,492-212,614	1	78,165
1218	CITY PLANNER	D 827	22122	49,493- 92,499	1	59,937
1245	ASSISTANT URBAN DESIGNER	D 827	22092	49,201- 64,196	1	56,160

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	58,405- 91,573	4	296,634
1255	MECHANICAL ENGINEER (INCL	D 827	20415	58,405- 91,573	3	222,130
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	49,492-212,614	2	174,387
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	55,345- 72,212	3	176,403
1258	ARCHITECT (INCL. SPECIALT	D 827	21215	65,698-103,007	2	136,418
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	65,698- 82,737	2	134,808
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	58,405- 73,553	2	146,092
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	18	1,023,496
1301	PRINC. COMMUNITY LIAISON	D 827	56095	58,307- 71,340	1	63,961
1302	COMMUNITY LIAISON WORKER	D 827	56093	31,584- 71,340	1	47,754
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	55,345- 72,212	5	282,634
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	55,345- 72,212	2	122,748
1361	ASSOCIATE ENGINEERING TEC	D 827	20118	47,516- 65,886	2	114,856
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	65,698-103,007	2	156,640
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	55,345- 72,212	2	105,071
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	13	773,835
1432	STAFF ANALYST	D 827	40610	39,159- 51,146	1	46,169
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	44,048- 57,959	12	550,226
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	3	118,019
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	39,159- 75,555	1	76,252
1520	SECRETARY TO THE COMMISSI	D 827	12876	56,502- 71,105	1	71,169
1527	CITY LABORER "A" "B"	D 827	90702	41,635- 46,082	3	136,554
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	33,801- 70,161	2	159,170
1533	LABORATORY ASSOCIATE	D 827	21512	36,298- 40,448	2	82,246
1536	INVESTIGATOR (DISCIPLINE)	D 827	06316	36,456- 70,021	5	285,036
1538	HEAD NURSE (SANITATION)	D 827	06124	29,932- 72,259	1	79,019
1549	SR. COUNSELOR (ADDICTION	D 827	51216	58,307- 69,211	1	61,273
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 81,782	9	464,961
1610	INVESTIGATOR	D 827	31105	35,759- 49,649	6	256,481
1622	GRAPHIC ARTIST	D 827	91415	39,302- 75,068	2	104,350
1623	ADMINISTRATIVE COMMUNITY	D 827	10022	49,492-212,614	1	128,873
1625	COMMUNITY COORDINATOR (WI	D 827	56058	52,322- 70,810	15	824,753
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	23	904,022
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	7	216,944
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	7	209,246
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	86	3,387,785
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	10	414,142
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	44,767- 48,564	1	48,420
1647		D 827	21744	55,000-118,597	2	157,661
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	39,727- 44,997	5	211,762
1657	CITY MEDICAL SPECIALIST	D 827	53039	103,038-204,122	1	94,246

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1658	AGENCY ATTORNEY	D 827	30087	56,544- 97,737	8	629,102
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	49,492-212,614	3	370,509
1661	ATTORNEY AT LAW	D 827	30085	56,544- 97,737	5	430,092
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	1	41,377
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 40,274	3	84,903
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 76,326	2	106,971
1730	TEL ECOMMUNICATIONS SPECIAL	D 827	20248	70,456- 95,630	2	167,220
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	9	278,373
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	49,492-212,614	18	2,005,445
1786	*CERTIFIED LOCAL AREA NET	D 827	13691	70,641-111,892	1	94,756
	SUBTOTAL FOR OBJECT 001				686	37,934,236
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	1	162,924
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,899-130,230	7	983,463
1815	GENERAL SUPERINTENDENT	D 827	70196	86,750-104,672	11	1,133,153
1823	SUPERVISOR (SANITATION)	D 827	70150	69,014- 86,108	73	5,980,249
1830	SANITATION WORKER	A 827	70112	39,725- 64,108	195	11,836,799
	SUBTOTAL FOR OBJECT 004				287	20,096,588
POSITION SCHEDULE FOR U/A 101					973	58,030,824
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					88	5,248,420
TOTAL FOR U/A 101					1,061	63,279,244

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY10-01/22/10					DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,124,085	32	2,159,190		35,105
SUBTOTAL FOR F/T SALARIED			32	2,124,085	32	2,159,190		35,105
03 UNSALARIED		031 UNSALARIED		8,111		8,111		
SUBTOTAL FOR UNSALARIED				8,111		8,111		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,892		13,272		1,380
SUBTOTAL FOR ADD GRS PAY				11,892		13,272		1,380
SUBTOTAL FOR BUDGET CODE 2991			32	2,144,088	32	2,180,573		36,485
TOTAL FOR WASTE PREVENTION, REUSE & RECY			32	2,144,088	32	2,180,573		36,485
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 2000 BCC ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,778,189	50	2,709,244		68,945-
		004 FULL TIME UNIFORMED PERSONNEL	85	16,926,583	86	36,512,480	1	19,585,897
SUBTOTAL FOR F/T SALARIED			135	19,704,772	136	39,221,724	1	19,516,952
02 OTH SALARIED		021 PART-TIME POSITIONS		86,709		86,709		
SUBTOTAL FOR OTH SALARIED				86,709		86,709		
03 UNSALARIED		031 UNSALARIED		42,889		42,889		
SUBTOTAL FOR UNSALARIED				42,889		42,889		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52,857,011		54,569,545		1,712,534
		042 LONGEVITY DIFFERENTIAL		14,751,620		14,756,105		4,485
		043 SHIFT DIFFERENTIAL		8,593,886		8,971,879		377,993
		045 HOLIDAY PAY		5,024,262		5,221,962		197,700
		046 TERMINAL LEAVE		28,059		28,059		
		047 OVERTIME		198,469		200,150		1,681
		048 OVERTIME UNIFORM FORCES		36,980,607		40,413,858		3,433,251
		050 PMTS TO BENEFIC DECSD EMPLOYES		175,208		175,208		
		061 SUPPER MONEY		400		400		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					118,609,522		124,337,166		5,727,644
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,787,687		6,787,687			
		081 ANNUITY CONTRIBUTIONS		22,352,518		24,059,684		1,707,166	
SUBTOTAL FOR FRINGE BENES					29,140,205		30,847,371		1,707,166
SUBTOTAL FOR BUDGET CODE 2000				135	167,584,097	136	194,535,859	1	26,951,762
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	469,808	14	469,808			
		004 FULL TIME UNIFORMED PERSONNEL	12	997,955	12	997,955			
SUBTOTAL FOR F/T SALARIED				26	1,467,763	26	1,467,763		
SUBTOTAL FOR BUDGET CODE 2049				26	1,467,763	26	1,467,763		
BUDGET CODE: 2100 JOB TRAINING PARTICIPANTS PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,341,738		1,341,738			
SUBTOTAL FOR OTH SALARIED					1,341,738		1,341,738		
SUBTOTAL FOR BUDGET CODE 2100					1,341,738		1,341,738		
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	263,391	3	263,391			
SUBTOTAL FOR F/T SALARIED				3	263,391	3	263,391		
SUBTOTAL FOR BUDGET CODE 2460				3	263,391	3	263,391		
TOTAL FOR CLEANING & COLL EXEC MGMT				164	170,656,989	165	197,608,751	1	26,951,762
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION									
BUDGET CODE: 2041 SAFETY AND TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	411,323	7	411,323			
		004 FULL TIME UNIFORMED PERSONNEL	15	1,267,131	15	1,279,423		12,292	
SUBTOTAL FOR F/T SALARIED				22	1,678,454	22	1,690,746		12,292

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,752		3,063	311
		SUBTOTAL FOR ADD GRS PAY		2,752		3,063	311
		SUBTOTAL FOR BUDGET CODE 2041	22	1,681,206	22	1,693,809	12,603
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	22	1,681,206	22	1,693,809	12,603
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	28	1,817,931	28	1,817,931	
		SUBTOTAL FOR F/T SALARIED	28	1,817,931	28	1,817,931	
		SUBTOTAL FOR BUDGET CODE 2061	28	1,817,931	28	1,817,931	
		TOTAL FOR AUXILIARY FIELD & FACILITY	28	1,817,931	28	1,817,931	
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,415,311	40	1,403,311	12,000-
		004 FULL TIME UNIFORMED PERSONNEL	43	4,135,826	43	4,135,826	
		SUBTOTAL FOR F/T SALARIED	83	5,551,137	83	5,539,137	12,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		911	311
		SUBTOTAL FOR ADD GRS PAY		600		911	311
		SUBTOTAL FOR BUDGET CODE 3005	83	5,551,737	83	5,540,048	11,689-
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	83	5,551,737	83	5,540,048	11,689-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	61	3,642,317	61		3,642,317
		SUBTOTAL FOR F/T SALARIED	61	3,642,317	61		3,642,317
		SUBTOTAL FOR BUDGET CODE 3015	61	3,642,317	61		3,642,317
		TOTAL FOR MAN WEST DIST # 1	61	3,642,317	61		3,642,317
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	4,974,148	85		4,974,148
		SUBTOTAL FOR F/T SALARIED	85	4,974,148	85		4,974,148
		SUBTOTAL FOR BUDGET CODE 3025	85	4,974,148	85		4,974,148
		TOTAL FOR MAN WEST DIST # 2	85	4,974,148	85		4,974,148
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	108	6,143,357	108		6,143,357
		SUBTOTAL FOR F/T SALARIED	108	6,143,357	108		6,143,357
		SUBTOTAL FOR BUDGET CODE 3037	108	6,143,357	108		6,143,357
		TOTAL FOR MAN EAST DIST # 3	108	6,143,357	108		6,143,357
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	5,231,390	91	5,231,390	
		SUBTOTAL FOR F/T SALARIED	91	5,231,390	91	5,231,390	
		SUBTOTAL FOR BUDGET CODE 3045	91	5,231,390	91	5,231,390	
		TOTAL FOR MAN WEST DIST # 4	91	5,231,390	91	5,231,390	
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	4,357,019	73	4,357,019	
		SUBTOTAL FOR F/T SALARIED	73	4,357,019	73	4,357,019	
		SUBTOTAL FOR BUDGET CODE 3057	73	4,357,019	73	4,357,019	
		TOTAL FOR MAN EAST DIST # 5	73	4,357,019	73	4,357,019	
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	5,746,946	98	5,746,946	
		SUBTOTAL FOR F/T SALARIED	98	5,746,946	98	5,746,946	
		SUBTOTAL FOR BUDGET CODE 3067	98	5,746,946	98	5,746,946	
		TOTAL FOR MAN EAST DIST # 6	98	5,746,946	98	5,746,946	
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	144	8,366,697	144	8,366,697	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			144	8,366,697	144	8,366,697	
SUBTOTAL FOR BUDGET CODE 3075			144	8,366,697	144	8,366,697	
TOTAL FOR MAN WEST DIST # 7			144	8,366,697	144	8,366,697	
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			148	8,851,627	148	8,851,627	
SUBTOTAL FOR F/T SALARIED			148	8,851,627	148	8,851,627	
SUBTOTAL FOR BUDGET CODE 3087			148	8,851,627	148	8,851,627	
TOTAL FOR MAN EAST DIST # 8			148	8,851,627	148	8,851,627	
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			66	4,180,135	66	4,180,135	
SUBTOTAL FOR F/T SALARIED			66	4,180,135	66	4,180,135	
SUBTOTAL FOR BUDGET CODE 3095			66	4,180,135	66	4,180,135	
TOTAL FOR MAN WEST DIST # 9			66	4,180,135	66	4,180,135	
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			74	4,380,072	74	4,380,072	
SUBTOTAL FOR F/T SALARIED			74	4,380,072	74	4,380,072	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3107			74	4,380,072	74	4,380,072	
TOTAL FOR MAN EAST DIST # 10			74	4,380,072	74	4,380,072	
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	4,093,678	70	4,093,678	
SUBTOTAL FOR F/T SALARIED			70	4,093,678	70	4,093,678	
SUBTOTAL FOR BUDGET CODE 3117			70	4,093,678	70	4,093,678	
TOTAL FOR MAN EAST DIST # 11			70	4,093,678	70	4,093,678	
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	7,845,532	132	7,845,532	
SUBTOTAL FOR F/T SALARIED			132	7,845,532	132	7,845,532	
SUBTOTAL FOR BUDGET CODE 3125			132	7,845,532	132	7,845,532	
TOTAL FOR MAN WEST DIST # 12			132	7,845,532	132	7,845,532	
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	2,084,711	43	2,084,711	
SUBTOTAL FOR F/T SALARIED			43	2,084,711	43	2,084,711	
SUBTOTAL FOR BUDGET CODE 3995			43	2,084,711	43	2,084,711	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MAN WEST MECHANICAL BROOMS			43	2,084,711	43	2,084,711	
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	54	2,782,568	54	2,782,568	
SUBTOTAL FOR F/T SALARIED			54	2,782,568	54	2,782,568	
SUBTOTAL FOR BUDGET CODE 3997			54	2,782,568	54	2,782,568	
TOTAL FOR MAN EAST MECHANICAL BROOMS			54	2,782,568	54	2,782,568	
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,208,918	33	1,196,918	12,000-
		004 FULL TIME UNIFORMED PERSONNEL	33	3,071,339	33	3,071,339	
SUBTOTAL FOR F/T SALARIED			66	4,280,257	66	4,268,257	12,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		1,026	426
SUBTOTAL FOR ADD GRS PAY				600		1,026	426
SUBTOTAL FOR BUDGET CODE 4007			66	4,280,857	66	4,269,283	11,574-
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	1,698,371	36	1,698,371	
SUBTOTAL FOR F/T SALARIED			36	1,698,371	36	1,698,371	
SUBTOTAL FOR BUDGET CODE 4997			36	1,698,371	36	1,698,371	
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			102	5,979,228	102	5,967,654	11,574-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	3,229,707	55		3,229,707
		SUBTOTAL FOR F/T SALARIED	55	3,229,707	55		3,229,707
		SUBTOTAL FOR BUDGET CODE 4015	55	3,229,707	55		3,229,707
		TOTAL FOR BRONX WEST DIST # 1	55	3,229,707	55		3,229,707
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	2,778,426	49		2,778,426
		SUBTOTAL FOR F/T SALARIED	49	2,778,426	49		2,778,426
		SUBTOTAL FOR BUDGET CODE 4025	49	2,778,426	49		2,778,426
		TOTAL FOR BRONX WEST DIST # 2	49	2,778,426	49		2,778,426
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	28	1,536,251	28		1,536,251
		SUBTOTAL FOR F/T SALARIED	28	1,536,251	28		1,536,251
		SUBTOTAL FOR BUDGET CODE 4035	28	1,536,251	28		1,536,251
		TOTAL FOR BRONX WEST DIST # 3	28	1,536,251	28		1,536,251
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	4,119,513	70		4,119,513
		SUBTOTAL FOR F/T SALARIED	70	4,119,513	70		4,119,513
		SUBTOTAL FOR BUDGET CODE 4045	70	4,119,513	70		4,119,513
		TOTAL FOR BRONX WEST DIST # 4	70	4,119,513	70		4,119,513
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,791,008	67		4,791,008
		SUBTOTAL FOR F/T SALARIED	67	4,791,008	67		4,791,008
		SUBTOTAL FOR BUDGET CODE 4055	67	4,791,008	67		4,791,008
		TOTAL FOR BRONX WEST DIST # 5	67	4,791,008	67		4,791,008
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	3,852,581	69		3,852,581
		SUBTOTAL FOR F/T SALARIED	69	3,852,581	69		3,852,581
		SUBTOTAL FOR BUDGET CODE 4067	69	3,852,581	69		3,852,581
		TOTAL FOR BRONX EAST DIST # 6	69	3,852,581	69		3,852,581
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	4,207,112	70	4,207,112			
		SUBTOTAL FOR F/T SALARIED	70	4,207,112	70	4,207,112			
		SUBTOTAL FOR BUDGET CODE 4075	70	4,207,112	70	4,207,112			
		TOTAL FOR BRONX WEST DIST # 7	70	4,207,112	70	4,207,112			
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8									
BUDGET CODE: 4085 BRONX DIST 8									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	3,781,912	64	3,781,912			
		SUBTOTAL FOR F/T SALARIED	64	3,781,912	64	3,781,912			
		SUBTOTAL FOR BUDGET CODE 4085	64	3,781,912	64	3,781,912			
		TOTAL FOR BRONX WEST DIST # 8	64	3,781,912	64	3,781,912			
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9									
BUDGET CODE: 4097 BRONX DIST 9									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	5,426,985	86	5,426,985			
		SUBTOTAL FOR F/T SALARIED	86	5,426,985	86	5,426,985			
		SUBTOTAL FOR BUDGET CODE 4097	86	5,426,985	86	5,426,985			
		TOTAL FOR BRONX EAST DIST # 9	86	5,426,985	86	5,426,985			
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10									
BUDGET CODE: 4107 BRONX DIST 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	4,671,713	79	4,671,713			
		SUBTOTAL FOR F/T SALARIED	79	4,671,713	79	4,671,713			

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4107			79	4,671,713	79	4,671,713	
TOTAL FOR BRONX EAST DIST # 10			79	4,671,713	79	4,671,713	
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			73	4,619,581	73	4,619,581	
SUBTOTAL FOR F/T SALARIED			73	4,619,581	73	4,619,581	
SUBTOTAL FOR BUDGET CODE 4117			73	4,619,581	73	4,619,581	
TOTAL FOR BRONX EAST DIST # 11			73	4,619,581	73	4,619,581	
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			98	6,089,387	98	6,089,387	
SUBTOTAL FOR F/T SALARIED			98	6,089,387	98	6,089,387	
SUBTOTAL FOR BUDGET CODE 4127			98	6,089,387	98	6,089,387	
TOTAL FOR BRONX EAST DIST # 12			98	6,089,387	98	6,089,387	
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			55	2,875,304	55	2,875,304	
SUBTOTAL FOR F/T SALARIED			55	2,875,304	55	2,875,304	
SUBTOTAL FOR BUDGET CODE 4995			55	2,875,304	55	2,875,304	

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX WEST MECHANICAL BROOMS			55	2,875,304	55	2,875,304		
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN								
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,248,399	35	1,236,399		12,000-
		004 FULL TIME UNIFORMED PERSONNEL	39	3,710,786	39	3,710,786		
		SUBTOTAL FOR F/T SALARIED	74	4,959,185	74	4,947,185		12,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		
		SUBTOTAL FOR BUDGET CODE 5005	74	4,959,785	74	4,947,785		12,000-
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,378,160	25	1,378,160		
		SUBTOTAL FOR F/T SALARIED	25	1,378,160	25	1,378,160		
		SUBTOTAL FOR BUDGET CODE 5995	25	1,378,160	25	1,378,160		
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			99	6,337,945	99	6,325,945		12,000-
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	572,840	16	572,840		
		004 FULL TIME UNIFORMED PERSONNEL	21	2,024,746	21	2,024,746		
		SUBTOTAL FOR F/T SALARIED	37	2,597,586	37	2,597,586		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		
		SUBTOTAL FOR BUDGET CODE 5008	37	2,598,186	37	2,598,186		
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			37	2,598,186	37	2,598,186	
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	122	7,210,478	122	7,210,478	
SUBTOTAL FOR F/T SALARIED			122	7,210,478	122	7,210,478	
SUBTOTAL FOR BUDGET CODE 5018			122	7,210,478	122	7,210,478	
TOTAL FOR BKLYN NORTH DIST #1			122	7,210,478	122	7,210,478	
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	5,175,257	85	5,175,257	
SUBTOTAL FOR F/T SALARIED			85	5,175,257	85	5,175,257	
SUBTOTAL FOR BUDGET CODE 5028			85	5,175,257	85	5,175,257	
TOTAL FOR BKLYN NORTH DIST #2			85	5,175,257	85	5,175,257	
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	118	6,948,833	118	6,948,833	
SUBTOTAL FOR F/T SALARIED			118	6,948,833	118	6,948,833	
SUBTOTAL FOR BUDGET CODE 5038			118	6,948,833	118	6,948,833	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BKLYN NORTH DIST #3			118	6,948,833	118	6,948,833	
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	6,364,536	106	6,364,536	
SUBTOTAL FOR F/T SALARIED			106	6,364,536	106	6,364,536	
SUBTOTAL FOR BUDGET CODE 5048			106	6,364,536	106	6,364,536	
TOTAL FOR BKLYN NORTH DIST #4			106	6,364,536	106	6,364,536	
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	116	7,119,409	116	7,119,409	
SUBTOTAL FOR F/T SALARIED			116	7,119,409	116	7,119,409	
SUBTOTAL FOR BUDGET CODE 5058			116	7,119,409	116	7,119,409	
TOTAL FOR BKLYN NORTH DIST #5			116	7,119,409	116	7,119,409	
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	5,653,562	92	5,653,562	
SUBTOTAL FOR F/T SALARIED			92	5,653,562	92	5,653,562	
SUBTOTAL FOR BUDGET CODE 5065			92	5,653,562	92	5,653,562	
TOTAL FOR BKLYN WEST DIST # 6			92	5,653,562	92	5,653,562	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	5,799,305	96		5,799,305
		SUBTOTAL FOR F/T SALARIED	96	5,799,305	96		5,799,305
		SUBTOTAL FOR BUDGET CODE 5075	96	5,799,305	96		5,799,305
		TOTAL FOR BKLYN WEST DIST # 7	96	5,799,305	96		5,799,305
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,431	2		83,431
		004 FULL TIME UNIFORMED PERSONNEL	93	5,460,927	93		5,460,927
		SUBTOTAL FOR F/T SALARIED	95	5,544,358	95		5,544,358
		SUBTOTAL FOR BUDGET CODE 5088	95	5,544,358	95		5,544,358
		TOTAL FOR BKLYN NORTH DIST #8	95	5,544,358	95		5,544,358
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	4,979,789	87		4,979,789
		SUBTOTAL FOR F/T SALARIED	87	4,979,789	87		4,979,789
		SUBTOTAL FOR BUDGET CODE 5097	87	4,979,789	87		4,979,789
		TOTAL FOR BKLYN EAST DIST #9	87	4,979,789	87		4,979,789

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	6,133,418	100		6,133,418
		SUBTOTAL FOR F/T SALARIED	100	6,133,418	100		6,133,418
		SUBTOTAL FOR BUDGET CODE 5105	100	6,133,418	100		6,133,418
		TOTAL FOR BKLYN WEST DIST # 10	100	6,133,418	100		6,133,418
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	142	8,667,549	142		8,667,549
		SUBTOTAL FOR F/T SALARIED	142	8,667,549	142		8,667,549
		SUBTOTAL FOR BUDGET CODE 5115	142	8,667,549	142		8,667,549
		TOTAL FOR BKLYN WEST DIST 11	142	8,667,549	142		8,667,549
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	7,990,477	138		7,990,477
		SUBTOTAL FOR F/T SALARIED	138	7,990,477	138		7,990,477
		SUBTOTAL FOR BUDGET CODE 5125	138	7,990,477	138		7,990,477
		TOTAL FOR BKLYN WEST DIST 12	138	7,990,477	138		7,990,477
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	5,281,011	92		5,281,011
		SUBTOTAL FOR F/T SALARIED	92	5,281,011	92		5,281,011
		SUBTOTAL FOR BUDGET CODE 5137	92	5,281,011	92		5,281,011
		TOTAL FOR BKLYN EAST DIST #13	92	5,281,011	92		5,281,011
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	6,858,290	117		6,858,290
		SUBTOTAL FOR F/T SALARIED	117	6,858,290	117		6,858,290
		SUBTOTAL FOR BUDGET CODE 5147	117	6,858,290	117		6,858,290
		TOTAL FOR BKLYN EAST DIST #14	117	6,858,290	117		6,858,290
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	8,813,570	141		8,813,570
		SUBTOTAL FOR F/T SALARIED	141	8,813,570	141		8,813,570
		SUBTOTAL FOR BUDGET CODE 5157	141	8,813,570	141		8,813,570
		TOTAL FOR BKLYN EAST DIST #15	141	8,813,570	141		8,813,570
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	4,478,498	82	4,478,498			
		SUBTOTAL FOR F/T SALARIED	82	4,478,498	82	4,478,498			
		SUBTOTAL FOR BUDGET CODE 5167	82	4,478,498	82	4,478,498			
		TOTAL FOR BKLYN EAST DIST #16	82	4,478,498	82	4,478,498			
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17									
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	7,716,796	129	7,716,796			
		SUBTOTAL FOR F/T SALARIED	129	7,716,796	129	7,716,796			
		SUBTOTAL FOR BUDGET CODE 5177	129	7,716,796	129	7,716,796			
		TOTAL FOR BKLYN EAST DIST #17	129	7,716,796	129	7,716,796			
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18									
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	153	9,378,682	153	9,378,682			
		SUBTOTAL FOR F/T SALARIED	153	9,378,682	153	9,378,682			
		SUBTOTAL FOR BUDGET CODE 5187	153	9,378,682	153	9,378,682			
		TOTAL FOR BKLYN EAST DIST #18	153	9,378,682	153	9,378,682			
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN									
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	917,523	26	917,523			
		004 FULL TIME UNIFORMED PERSONNEL	22	2,372,009	22	2,372,009			

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			48	3,289,532	48	3,289,532			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 6005			48	3,290,132	48	3,290,132			
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	2,507,086	45	2,507,086			
SUBTOTAL FOR F/T SALARIED			45	2,507,086	45	2,507,086			
SUBTOTAL FOR BUDGET CODE 6995			45	2,507,086	45	2,507,086			
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			93	5,797,218	93	5,797,218			
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN									
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	945,536	26	945,536			
		004 FULL TIME UNIFORMED PERSONNEL	34	3,332,331	34	3,332,331			
SUBTOTAL FOR F/T SALARIED			60	4,277,867	60	4,277,867			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 6008			60	4,278,467	60	4,278,467			
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	4,078,691	70	4,078,691			
SUBTOTAL FOR F/T SALARIED			70	4,078,691	70	4,078,691			
SUBTOTAL FOR BUDGET CODE 6998			70	4,078,691	70	4,078,691			
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			130	8,357,158	130	8,357,158			

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	818,503	18		818,503
		SUBTOTAL FOR F/T SALARIED	18	818,503	18		818,503
		SUBTOTAL FOR BUDGET CODE 6999	18	818,503	18		818,503
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	18	818,503	18		818,503
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	8,720,698	141		8,720,698
		SUBTOTAL FOR F/T SALARIED	141	8,720,698	141		8,720,698
		SUBTOTAL FOR BUDGET CODE 6015	141	8,720,698	141		8,720,698
		TOTAL FOR QUEENS WEST DIST #1	141	8,720,698	141		8,720,698
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEENS WEST DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	5,703,223	95		5,703,223
		SUBTOTAL FOR F/T SALARIED	95	5,703,223	95		5,703,223
		SUBTOTAL FOR BUDGET CODE 6025	95	5,703,223	95		5,703,223
		TOTAL FOR QUEENS WEST DIST #2	95	5,703,223	95		5,703,223

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	5,836,135	100		5,836,135
		SUBTOTAL FOR F/T SALARIED	100	5,836,135	100		5,836,135
		SUBTOTAL FOR BUDGET CODE 6035	100	5,836,135	100		5,836,135
		TOTAL FOR QUEENS WEST DIST #3	100	5,836,135	100		5,836,135
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	5,689,773	93		5,689,773
		SUBTOTAL FOR F/T SALARIED	93	5,689,773	93		5,689,773
		SUBTOTAL FOR BUDGET CODE 6045	93	5,689,773	93		5,689,773
		TOTAL FOR QUEENS WEST DIST #4	93	5,689,773	93		5,689,773
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	134	7,897,585	134		7,897,585
		SUBTOTAL FOR F/T SALARIED	134	7,897,585	134		7,897,585
		SUBTOTAL FOR BUDGET CODE 6055	134	7,897,585	134		7,897,585
		TOTAL FOR QUEENS WEST DIST #5	134	7,897,585	134		7,897,585
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,360	1		35,360
		004 FULL TIME UNIFORMED PERSONNEL	79	4,904,208	79		4,904,208
		SUBTOTAL FOR F/T SALARIED	80	4,939,568	80		4,939,568
		SUBTOTAL FOR BUDGET CODE 6065	80	4,939,568	80		4,939,568
		TOTAL FOR QUEENS WEST DIST #6	80	4,939,568	80		4,939,568
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	169	10,429,782	169		10,429,782
		SUBTOTAL FOR F/T SALARIED	169	10,429,782	169		10,429,782
		SUBTOTAL FOR BUDGET CODE 6078	169	10,429,782	169		10,429,782
		TOTAL FOR QUEENS NORTH DIST # 7	169	10,429,782	169		10,429,782
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	131	7,739,753	131		7,739,753
		SUBTOTAL FOR F/T SALARIED	131	7,739,753	131		7,739,753
		SUBTOTAL FOR BUDGET CODE 6088	131	7,739,753	131		7,739,753
		TOTAL FOR QUEENS NORTH DIST # 8	131	7,739,753	131		7,739,753
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	124	7,480,756	124	7,480,756			
SUBTOTAL FOR F/T SALARIED			124	7,480,756	124	7,480,756			
SUBTOTAL FOR BUDGET CODE 6095			124	7,480,756	124	7,480,756			
TOTAL FOR QUEENS WEST DIST #9			124	7,480,756	124	7,480,756			
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10									
BUDGET CODE: 6109 QUEENS EAST DIST 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	122	7,586,322	122	7,586,322			
SUBTOTAL FOR F/T SALARIED			122	7,586,322	122	7,586,322			
SUBTOTAL FOR BUDGET CODE 6109			122	7,586,322	122	7,586,322			
TOTAL FOR QUEENS SOUTH DIST #10			122	7,586,322	122	7,586,322			
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11									
BUDGET CODE: 6118 QUEENS EAST DIST 11									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	146	9,174,649	146	9,174,649			
SUBTOTAL FOR F/T SALARIED			146	9,174,649	146	9,174,649			
SUBTOTAL FOR BUDGET CODE 6118			146	9,174,649	146	9,174,649			
TOTAL FOR QUEENS NORTH DIST # 11			146	9,174,649	146	9,174,649			
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12									
BUDGET CODE: 6129 QUEENS EAST DIST 12									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	176	10,402,954	176	10,402,954			
SUBTOTAL FOR F/T SALARIED			176	10,402,954	176	10,402,954			

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6129			176	10,402,954	176	10,402,954	
TOTAL FOR QUEENS SOUTH DIST #12			176	10,402,954	176	10,402,954	
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			183	11,359,144	183	11,359,144	
SUBTOTAL FOR F/T SALARIED			183	11,359,144	183	11,359,144	
SUBTOTAL FOR BUDGET CODE 6139			183	11,359,144	183	11,359,144	
TOTAL FOR QUEENS SOUTH DIST #13			183	11,359,144	183	11,359,144	
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			97	6,029,951	97	6,029,951	
SUBTOTAL FOR F/T SALARIED			97	6,029,951	97	6,029,951	
SUBTOTAL FOR BUDGET CODE 6149			97	6,029,951	97	6,029,951	
TOTAL FOR QUEENS SOUTH DISTRICT #14			97	6,029,951	97	6,029,951	
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	582,421	15	582,421	
004 FULL TIME UNIFORMED PERSONNEL			20	1,957,991	20	1,957,991	
SUBTOTAL FOR F/T SALARIED			35	2,540,412	35	2,540,412	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		1,200		1,200			
		SUBTOTAL FOR BUDGET CODE 8001	35	2,541,612	35	2,541,612			
		TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN	35	2,541,612	35	2,541,612			
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1									
BUDGET CODE: 8011 STATEN ISLAND DIST 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	182	11,439,846	182	11,439,846			
		SUBTOTAL FOR F/T SALARIED	182	11,439,846	182	11,439,846			
		SUBTOTAL FOR BUDGET CODE 8011	182	11,439,846	182	11,439,846			
		TOTAL FOR STATEN ISLAND DIST # 1	182	11,439,846	182	11,439,846			
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2									
BUDGET CODE: 8021 STATEN ISLAND DIST 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	10,464,939	163	10,464,939			
		SUBTOTAL FOR F/T SALARIED	163	10,464,939	163	10,464,939			
		SUBTOTAL FOR BUDGET CODE 8021	163	10,464,939	163	10,464,939			
		TOTAL FOR STATEN ISLAND DIST #2	163	10,464,939	163	10,464,939			
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3									
BUDGET CODE: 8031 STATEN ISLAND DIST 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	168	11,154,909	168	11,154,909			
		SUBTOTAL FOR F/T SALARIED	168	11,154,909	168	11,154,909			

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 8031	168	11,154,909	168	11,154,909	
	TOTAL FOR STATEN ISLAND DIST #3	168	11,154,909	168	11,154,909	
	TOTAL FOR CLEANING & COLLECTION	7,268	601,105,283	7,269	628,070,870	1 26,965,587

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,268	601,105,283	7,269	628,070,870	26,965,587
FINANCIAL PLAN SAVINGS	31-	2,557,791-	195-	17,349,949-	14,792,158-
APPROPRIATION	7,237	598,547,492	7,074	610,720,921	12,173,429

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		596,164,917		608,629,183	12,464,266
OTHER CATEGORICAL		1,040,837		750,000	290,837-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,341,738		1,341,738	
TOTAL		598,547,492		610,720,921	12,173,429

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1071	ADMINISTRATIVE BUSINESS P	D 827	10009	49,492-212,614	1	76,432
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	2	161,806
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	53,496- 66,848	3	168,816
1105	DEPUTY COMMISSIONER	D 827	95231	49,492-212,614	1	201,058
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	2	175,507
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	1	57,461
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	44,162- 84,035	1	59,807
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	1	45,473
1152	QUALITY ASSURANCE SPECIAL	D 827	34171	41,812- 51,832	1	49,215
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	10	736,568
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	5	490,033
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	5	355,277
1218	CITY PLANNER	D 827	22122	49,493- 92,499	2	147,841
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	21	1,136,816
1301	PRIN COMM LIAISON WKR W E	D 827	56095	58,307- 71,340	2	117,395
1302	COMMUNITY LIAISON WORKER	D 827	56093	31,584- 71,340	1	40,647
1420	SANITATION COMPLIANCE AGE	D 827	71685	33,177- 36,564	11	369,626
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	1	60,866
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	1	55,791
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	2	91,919
1510	ACCOUNTANT	D 827	40510	39,159- 75,555	2	121,359
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 46,082	4	182,072
1597	STOCK WORKER	D 827	12200	24,233- 46,519	2	73,250
1625	COMMUNITY COORDINATOR	D 827	56058	52,322- 70,810	1	58,795
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	1	49,805
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	34	996,883
1632	CLERICAL ASSOCIATE MOST M	D 827	10251	20,095- 52,966	155	5,685,099
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	4	167,587
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	49,492-212,614	1	104,872
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 76,326	1	61,084
1730	TELECOMMUNICATIONS SPECIA	D 827	20248	70,456- 95,630	1	96,574
1740	WATCHPERSON	D 827	81010	29,849- 34,306	4	132,889
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	8	257,808
1784	CERTIFIED IT ADMINISTRATO	D 827	13641	79,462-125,864	1	79,462
SUBTOTAL FOR OBJECT 001					293	12,665,893
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	6	998,822
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,899-130,230	63	8,626,923
1815	GENERAL SUPERINTENDENT	D 827	70196	86,750-104,672	134	13,292,005
1823	SUPERVISOR (SANITATION)	D 827	70150	69,014- 86,108	880	70,135,257

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1830	SANITATION WORKER	A 827	70112	39,725- 64,108	5,939	354,918,147
2910	GENERAL SUPERINTENDENT (S	D 827	7019B	116,899-130,230	2	270,878
2915	GENERAL SUPERINTENDENT	D 827	70196	86,750-104,672	1	104,672
2923	SUPERVISOR (SANITATION)	D 827	70150	69,014- 86,108	8	669,428
2930	SANITATION WORKER	A 827	70112	39,725- 64,108	18	1,238,096
6035	SUPERVISOR (SANITATION)	D 827	70150	69,014- 86,108	1	69,014
	SUBTOTAL FOR OBJECT 004				7,052	450,323,242

	POSITION SCHEDULE FOR U/A 102				7,345	462,989,135
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-271	-17,082,377
	TOTAL FOR U/A 102				7,074	445,906,758

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,034,477	19	1,046,420			11,943
		004 FULL TIME UNIFORMED PERSONNEL	23	2,183,146	23	2,230,193			47,047
		SUBTOTAL FOR F/T SALARIED	42	3,217,623	42	3,276,613			58,990
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
		SUBTOTAL FOR UNSALARIED		29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,822		9,931			109
		042 LONGEVITY DIFFERENTIAL		182,699		179,245			3,454-
		043 SHIFT DIFFERENTIAL		45,656		45,656			
		045 HOLIDAY PAY		728,664		728,664			
		047 OVERTIME		27,531		27,590			59
		048 OVERTIME UNIFORM FORCES		180,682		180,682			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		1,176,254		1,172,968			3,286-
		SUBTOTAL FOR BUDGET CODE 1101	42	4,423,677	42	4,479,381			55,704
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,651	1	72,651			
		SUBTOTAL FOR F/T SALARIED	1	72,651	1	72,651			
		SUBTOTAL FOR BUDGET CODE 1108	1	72,651	1	72,651			
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	43	4,496,328	43	4,552,032			55,704
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,457	1	41,457			
		004 FULL TIME UNIFORMED PERSONNEL	26	1,580,178	26	1,580,178			
		SUBTOTAL FOR F/T SALARIED	27	1,621,635	27	1,621,635			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		184,000		184,000			
			043 SHIFT DIFFERENTIAL		135,132		135,132			
			047 OVERTIME		4,455		4,455			
			048 OVERTIME UNIFORM FORCES		303,824		303,824			
			061 SUPPER MONEY		500		500			
			SUBTOTAL FOR ADD GRS PAY		642,157		642,157			
			SUBTOTAL FOR BUDGET CODE 1121	27	2,263,792	27	2,263,792			
			TOTAL FOR MTS DIV	27	2,263,792	27	2,263,792			
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION										
BUDGET CODE: 1141 MARINE TRANSPORTATION										
			01 F/T SALARIED		214,791	3	221,960			7,169
			001 FULL YEAR POSITIONS	3	214,791	3	221,960			7,169
			SUBTOTAL FOR F/T SALARIED	3	214,791	3	221,960			7,169
			04 ADD GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL		1,136		1,136			
			042 LONGEVITY DIFFERENTIAL		4,000		4,000			
			047 OVERTIME		1,114		1,114			
			061 SUPPER MONEY		500		500			
			SUBTOTAL FOR ADD GRS PAY		6,750		6,750			
			SUBTOTAL FOR BUDGET CODE 1141	3	221,541	3	228,710			7,169
			TOTAL FOR MARINE TRANSPORT DIVISION	3	221,541	3	228,710			7,169
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING										
BUDGET CODE: 1161 MARINE UNLOADING										
			01 F/T SALARIED		913,269	11	521,811		4-	391,458-
			001 FULL YEAR POSITIONS	36	2,388,013	36	2,388,013			
			004 FULL TIME UNIFORMED PERSONNEL	36	2,388,013	36	2,388,013			
			SUBTOTAL FOR F/T SALARIED	47	3,301,282	43	2,909,824		4-	391,458-
			04 ADD GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL		34,374		34,374			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY10-01/22/10					DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042	LONGEVITY DIFFERENTIAL		151,983		151,983			
		043	SHIFT DIFFERENTIAL		153,470		153,470			
		045	HOLIDAY PAY		147		147			
		047	OVERTIME		18,342		7,586		10,756-	
		048	OVERTIME UNIFORM FORCES		241,098		241,098			
		061	SUPPER MONEY		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY				612,414		601,658		10,756-
06		067	SUPPLEMENTAL EMPLOYEE WELF BEN		168,428		168,428			
		SUBTOTAL FOR FRINGE BENES				168,428		168,428		
		SUBTOTAL FOR BUDGET CODE 1161			47	4,082,124	43	3,679,910	4-	402,214-
BUDGET CODE: 1165 Staten Island Transfer Station										
01	F/T	001	FULL YEAR POSITIONS	14	467,711	14	467,711			
		004	FULL TIME UNIFORMED PERSONNEL	17	1,072,019	17	1,072,019			
		SUBTOTAL FOR F/T SALARIED			31	1,539,730	31	1,539,730		
04	ADD	047	OVERTIME		20,110		20,110			
		048	OVERTIME UNIFORM FORCES		109,775		109,775			
		SUBTOTAL FOR ADD GRS PAY				129,885		129,885		
		SUBTOTAL FOR BUDGET CODE 1165			31	1,669,615	31	1,669,615		
		TOTAL FOR MARINE UNLOADING			78	5,751,739	74	5,349,525	4-	402,214-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN										
BUDGET CODE: 1191 EXPORT ADMINISTRATION										
01	F/T	001	FULL YEAR POSITIONS	28	1,247,102	28	1,247,102			
		004	FULL TIME UNIFORMED PERSONNEL	28	2,144,903	28	2,144,903			
		SUBTOTAL FOR F/T SALARIED			56	3,392,005	56	3,392,005		
03	UN	031	UNSALARIED		24,000		24,000			
		SUBTOTAL FOR UNSALARIED				24,000		24,000		
04	ADD	041	ASSIGNMENT DIFFERENTIAL		3,000		3,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		134,904		134,904			
			043 SHIFT DIFFERENTIAL		89,016		89,016			
			045 HOLIDAY PAY		3,000		3,000			
			047 OVERTIME		48,000		48,000			
			048 OVERTIME UNIFORM FORCES		291,982		291,982			
			SUBTOTAL FOR ADD GRS PAY		569,902		569,902			
			SUBTOTAL FOR BUDGET CODE 1191	56	3,985,907	56	3,985,907			
			TOTAL FOR CLEAN + COLLECTION ADMIN	56	3,985,907	56	3,985,907			
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING										
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING										
			01 F/T SALARIED							
			001 FULL YEAR POSITIONS	18	1,279,607	18	1,320,130			40,523
			SUBTOTAL FOR F/T SALARIED	18	1,279,607	18	1,320,130			40,523
			03 UNSALARIED							
			031 UNSALARIED		11,000		11,000			
			SUBTOTAL FOR UNSALARIED		11,000		11,000			
			04 ADD GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
			042 LONGEVITY DIFFERENTIAL		28,252		28,252			
			047 OVERTIME		10,000		10,000			
			061 SUPPER MONEY		200		200			
			SUBTOTAL FOR ADD GRS PAY		39,452		39,452			
			SUBTOTAL FOR BUDGET CODE 1131	18	1,330,059	18	1,370,582			40,523
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT										
			01 F/T SALARIED							
			001 FULL YEAR POSITIONS	3	179,927	3	179,927			
			SUBTOTAL FOR F/T SALARIED	3	179,927	3	179,927			
			04 ADD GRS PAY							
			042 LONGEVITY DIFFERENTIAL		2,333		2,333			
			047 OVERTIME		5,835		5,835			
			SUBTOTAL FOR ADD GRS PAY		8,168		8,168			
			SUBTOTAL FOR BUDGET CODE 1138	3	188,095	3	188,095			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	21	1,518,154	21	1,558,677	40,523
	TOTAL FOR WASTE DISPOSAL	228	18,237,461	224	17,938,643	4- 298,818-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228	18,237,461	224	17,938,643	298,818-
FINANCIAL PLAN SAVINGS		422,047		779,849	357,802
APPROPRIATION	228	18,659,508	224	18,718,492	58,984

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,388,006		18,457,746	69,740
OTHER CATEGORICAL		10,756			10,756-
CAPITAL FUNDS - I.F.A.		260,746		260,746	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,659,508		18,718,492	58,984

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1015	SURVEYOR	D 827	21015	55,345- 92,249	2	143,388
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	1	66,051
1092	CONSTRUCTION PROJECT MANA	D 827	34202	49,201- 91,573	4	285,813
1116	ADMINISTRATIVE ENGINEER	D 827	10015	49,492-212,614	1	106,553
1121	MANAGEMENT AUDITOR	D 827	40502	48,283- 82,715	1	65,602
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 94,528	1	64,574
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	1	77,814
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	1	98,166
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	49,492-212,614	3	332,411
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	2	144,814
1196	INCINERATOR FACILITY MANA	D 827	06314	49,492-212,614	1	94,436
1220	TRACTOR OPERATOR	D 827	91215	100,984- 984	9	908,859
1250	CIVIL ENGINEER	D 827	20215	58,405- 91,573	2	150,758
1260	ESTIMATOR (INCL. . SPECIAL	D 827	20122	55,345- 72,212	3	166,035
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	65,698- 82,737	1	81,476
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	5	266,142
1304	CITY TAX AUDITOR	D 827	40523	39,159- 67,168	1	44,048
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	55,345- 72,212	1	66,817
1358	ASSISTANT GEOLOGIST	D 827	21910	49,201- 64,196	1	48,126
1370	SUPERVISOR OF MARINE OPER	D 827	95258	49,492-212,614	1	95,020
1405	SUPERVISING HULL & MACHIN	D 827	33355	55,684- 67,542	1	67,925
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	2	118,334
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	1	45,909
1495	OILER	A 827	91628	96,549- 96,549	1	96,549
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	10	415,837
1510	ACCOUNTANT	D 827	40510	39,159- 75,555	1	54,739
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	17	665,755
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	4	143,443
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	8	255,722
SUBTOTAL FOR OBJECT 001					91	5,366,940
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	2	347,126
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,899-130,230	3	412,203
1815	GENERAL SUPERINTENDENT	D 827	70196	86,750-104,672	5	471,085
1823	SUPERVISOR (SANITATION)	D 827	70150	69,014- 86,108	50	4,031,174
1830	SANITATION WORKER	A 827	70112	39,725- 64,108	61	3,750,997

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	SUBTOTAL FOR OBJECT 004				121	9,012,585

	POSITION SCHEDULE FOR U/A 103				212	14,379,525
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				12	813,935
	TOTAL FOR U/A 103				224	15,193,460

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	183	13,939,389	186	14,400,833	3		461,444
		004 FULL TIME UNIFORMED PERSONNEL	1	66,300	1	68,952			2,652
		SUBTOTAL FOR F/T SALARIED	184	14,005,689	187	14,469,785	3		464,096
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		146,895		149,494			2,599
		042 LONGEVITY DIFFERENTIAL		38,406		38,724			318
		043 SHIFT DIFFERENTIAL		66,534		67,310			776
		045 HOLIDAY PAY		54,666		55,894			1,228
		047 OVERTIME		676,466		440,320			236,146-
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		984,367		753,142			231,225-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		757,482		757,482			
		SUBTOTAL FOR FRINGE BENES		757,482		757,482			
		SUBTOTAL FOR BUDGET CODE 1481	184	15,747,538	187	15,980,409	3		232,871
		TOTAL FOR BUILDING MANAGEMENT	184	15,747,538	187	15,980,409	3		232,871
		TOTAL FOR BUILDING MANAGEMENT	184	15,747,538	187	15,980,409	3		232,871

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	184	15,747,538	187	15,980,409	232,871
FINANCIAL PLAN SAVINGS APPROPRIATION	184	15,747,538	187	15,980,409	232,871

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,747,538	15,980,409	232,871
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	15,747,538	15,980,409	232,871

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1073	PROJECT MANAGER	D 827	22426	55,345- 72,212	1	48,126
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	1	80,058
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	1	79,562
1155	DIRECTOR OF BUILDING MANA	D 827	05357	49,492-212,614	1	133,435
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	1	72,830
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	1	100,611
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	1	68,611
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-127,967	2	219,397
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-127,967	1	117,134
1231	SENIOR STATIONARY ENGINEE	D 827	91638	113,816-121,960	2	234,732
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	8	619,217
1265	SUPERVISOR SHEET METAL WO	A 827	92343	94,382- 94,382	1	94,382
1270	WELDER	D 827	92355	97,446- 97,446	5	527,011
1280	SUPVR ELECTRICIAN	A 827	91769	96,374-105,966	3	289,122
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	1	46,054
1310	SHEET METAL WORKER	A 827	92340	89,011-101,727	5	445,057
1325	AUTO MACHINIST	D 827	92505	65,500- 76,232	1	76,232
1331	METAL WORK MECHANIC	D 827	91225	84,906- 84,906	6	509,436
1340	MACHINIST	D 827	92610	65,500- 76,232	9	686,095
1375	SUPVR CARPENTER	A 827	92071	81,685- 93,354	2	163,370
1390	SUPVR PLUMBER	A 827	91972	88,627-101,288	1	88,627
1406	STATIONARY ENGINEER	A 827	91644	96,653-102,750	21	2,157,760
1410	ELECTRICIAN	A 827	91717	80,388- 91,872	17	1,521,891
1417	BOILER MAKER	A 827	90751	92,832- 92,832	3	302,175
1440	CARPENTER	A 827	92005	76,204- 87,090	11	838,245
1455	PLUMBER	A 827	91915	84,060- 96,068	10	840,602
1460	SUPERVISOR PAINTER	D 827	91873	73,080- 78,300	1	73,080
1470	CEMENT MASON	A 827	92210	73,920- 84,480	3	204,989
1484	SUPERVISOR STEAMFITTER	A 827	91971	95,461- 95,461	2	190,921
1485	STEAM FITTER	A 827	91925	89,231- 89,231	7	624,614
1495	OILER	A 827	91628	96,549- 96,549	1	96,549
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	41,593- 60,510	8	523,670
1522	SUPERVISOR	D 827	91310	56,006- 58,296	1	62,293
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 46,082	6	273,674
1555	LETTERER	A 827	91825	55,730- 55,730	2	120,545
1570	PLUMBER'S HELPER	A 827	91916	61,387- 61,387	3	184,161
1581	ELECTRICIAN'S HELPER	A 827	91722	56,820- 98,136	1	56,819
1585	PAINTER	A 827	91830	63,945- 73,080	8	511,560
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 81,782	2	105,330
1597	STOCK WORKER	D 827	12200	24,233- 46,519	2	66,270
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	36,441- 73,260	6	286,420

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1601	MAINTENANCE WORKER	A 827	90698	33,742- 54,580	3	151,338
1605	STEAM FITTER'S HELPER	A 827	91926	66,905- 66,905	1	66,904
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	2	77,325
1671	SUPERVISOR OF IRONWORK	D 827	92376	97,325- 97,325	1	105,601
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	2	75,790
1686	MOTOR VEHICLE SUPERVISOR	D 827	91232	48,882- 48,882	1	48,882
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	1	31,504
SUBTOTAL FOR OBJECT 001					180	14,298,011
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1830	SANITATION WORKER	A 827	70112	39,725- 64,108	1	66,672
SUBTOTAL FOR OBJECT 004					1	66,672

POSITION SCHEDULE FOR U/A 104	181	14,364,683
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	476,177
TOTAL FOR U/A 104	187	14,840,860

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	7,863,584	110	7,922,693			59,109
SUBTOTAL FOR F/T SALARIED			110	7,863,584	110	7,922,693			59,109
03 UNSALARIED		031 UNSALARIED		79,000		81,316			2,316
SUBTOTAL FOR UNSALARIED				79,000		81,316			2,316
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,634		56,699			65
		042 LONGEVITY DIFFERENTIAL		116,524		116,861			337
		043 SHIFT DIFFERENTIAL		90,166		90,372			206
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		354,761		354,812			51
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				618,645		619,304			659
SUBTOTAL FOR BUDGET CODE 1501			110	8,561,229	110	8,623,313			62,084
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,291	2	116,306			1,015
SUBTOTAL FOR F/T SALARIED			2	115,291	2	116,306			1,015
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139		161			22
		042 LONGEVITY DIFFERENTIAL		3,184		3,184			
		047 OVERTIME		42		49			7
SUBTOTAL FOR ADD GRS PAY				3,365		3,394			29
SUBTOTAL FOR BUDGET CODE 1507			2	118,656	2	119,700			1,044
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	466	33,544,384	462	33,496,370		4-	48,014-
SUBTOTAL FOR F/T SALARIED			466	33,544,384	462	33,496,370		4-	48,014-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		614,902		614,902			
		042 LONGEVITY DIFFERENTIAL		28,163		28,235			72
		043 SHIFT DIFFERENTIAL		1,096,218		1,097,652			1,434
		045 HOLIDAY PAY		125,319		125,319			
		047 OVERTIME		1,291,315		1,298,010			6,695

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		122		122			
		SUBTOTAL FOR ADD GRS PAY		3,156,039		3,164,240			8,201
		SUBTOTAL FOR BUDGET CODE 1521	466	36,700,423	462	36,660,610		4-	39,813-
BUDGET CODE: 1523 Garages - CD Mechanics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	991,734	13	991,734			
		SUBTOTAL FOR F/T SALARIED	13	991,734	13	991,734			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,075		2,075			
		043 SHIFT DIFFERENTIAL		1,410		1,410			
		047 OVERTIME		3,023		3,023			
		SUBTOTAL FOR ADD GRS PAY		6,508		6,508			
		SUBTOTAL FOR BUDGET CODE 1523	13	998,242	13	998,242			
BUDGET CODE: 1541 CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	10,894,557	148	11,088,898			194,341
		SUBTOTAL FOR F/T SALARIED	148	10,894,557	148	11,088,898			194,341
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,042		40,042			
		042 LONGEVITY DIFFERENTIAL		43,112		43,112			
		043 SHIFT DIFFERENTIAL		167,088		168,395			1,307
		045 HOLIDAY PAY		60		60			
		047 OVERTIME		366,935		368,834			1,899
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		617,287		620,493			3,206
		SUBTOTAL FOR BUDGET CODE 1541	148	11,511,844	148	11,709,391			197,547
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	739	57,890,394	735	58,111,256		4-	220,862
		TOTAL FOR BUREAU OF MOTOR EQUIP	739	57,890,394	735	58,111,256		4-	220,862

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	739	57,890,394	735	58,111,256	220,862
FINANCIAL PLAN SAVINGS					
APPROPRIATION	739	57,890,394	735	58,111,256	220,862

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,753,496		56,973,314	219,818
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		118,656		119,700	1,044
STATE					
FEDERAL - C.D.		998,242		998,242	
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		57,890,394		58,111,256	220,862

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					DEPARTMENTAL ESTI FY11	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	49,492-212,614	1	115,977
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	1	59,970
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	118,927-127,967	3	389,269
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	1	104,755
1134	DIRECTOR OF MOTOR EQUIPME	D 827	95252	49,492-212,614	1	175,304
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	44,162- 84,035	1	81,423
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	4	326,864
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	6	426,665
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-127,967	23	2,352,049
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-127,967	3	345,675
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-127,967	1	128,189
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-127,967	36	3,898,131
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	64,348- 82,009	1	81,675
1270	WELDER	D 827	92355	97,446- 97,446	15	1,581,033
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	5	251,415
1310	SHEET METAL WORKER	A 827	92340	89,011-101,727	1	89,011
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	65,500- 76,232	22	1,660,377
1325	AUTO MACHINIST	D 827	92505	65,500- 76,232	9	686,094
1330	AUTO MECHANIC	D 827	92510	65,500- 76,232	386	29,315,581
1331	METAL WORK MECHANIC	D 827	91225	84,906- 84,906	31	2,632,086
1335	AUTO MECHANIC (DIESEL)	D 827	92511	65,500- 76,232	90	6,735,364
1340	MACHINIST	D 827	92610	65,500- 76,232	9	686,095
1346	BLACKSMITH	D 827	92305	92,832- 92,832	11	1,107,975
1380	MACHINIST'S HELPER	D 827	92611	61,846- 71,973	2	143,946
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	4	226,375
1465	CARRIAGE UPHOLSTERER	A 827	90706	63,057- 63,057	1	63,057
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	2	88,096
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 46,082	2	91,036
1590	RUBBER TIRE REPAIRER	D 827	90736	52,868- 52,868	11	581,549
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 81,782	3	134,288
1597	STOCK WORKER	D 827	12200	24,233- 46,519	8	283,588
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	36,441- 73,260	16	759,246
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	18	724,188
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	324,856
1671	SUPERVISOR OF IRONWORK	D 827	92376	97,325- 97,325	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	1	31,504
SUBTOTAL FOR OBJECT 001					743	57,107,285

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 105				743	57,107,285
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-8	-614,883
	TOTAL FOR U/A 105				735	56,492,402

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
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		103,850		230,000		126,150
			101 PRINTING SUPPLIES				5,000		5,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,085,595		1,499,052		413,457
			106 MOTOR VEHICLE FUEL		22,647,492		22,173,184		474,308-
			107 MEDICAL,SURGICAL & LAB SUPPLY		19,000		10,000		9,000-
			109 FUEL OIL		2,283,580		2,283,580		
			117 POSTAGE		57,000		60,000		3,000
			169 MAINTENANCE SUPPLIES		20,000		10,000		10,000-
			170 CLEANING SUPPLIES		1,700		1,000		700-
			199 DATA PROCESSING SUPPLIES		234,301		50,000		184,301-
			SUBTOTAL FOR SUPPLYS&MATL		26,601,619		26,470,917		130,702-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,977		30,753		19,776
			302 TELECOMMUNICATIONS EQUIPMENT		2,400		7,000		4,600
			307 MEDICAL,SURGICAL & LAB EQUIP		5,000		7,000		2,000
			314 OFFICE FURITURE		19,000		10,000		9,000-
			315 OFFICE EQUIPMENT		9,500		10,000		500
			332 PURCH DATA PROCESSING EQUIPT		20,000		50,000		30,000
			337 BOOKS-OTHER		63,218		10,000		53,218-
			SUBTOTAL FOR PROPTY&EQUIP		130,095		124,753		5,342-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,497,645		2,497,645		
		025001	40X CONTRACTUAL SERVICES-GENERAL		53,170				53,170-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		126,000		126,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		4,263				4,263-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		13,284		58,636		45,352
			402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
			403 OFFICE SERVICES		8,000		10,000		2,000
			412 RENTALS OF MISC.EQUIP		86,435		105,650		19,215
			414 RENTALS - LAND BLDGS & STRUCTS		9,640,464		9,074,417		566,047-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		47,000		50,000		3,000
	856001	42C	HEAT LIGHT & POWER		28,343,791		28,343,791		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000		30,000		
			SUBTOTAL FOR OTHR SER&CHR		40,862,552		40,308,639		553,913-
60		600	CONTRACTUAL SERVICES GENERAL	1	67,267	1	75,000		7,733
		602	TELECOMMUNICATIONS MAINT		41,616		35,000		6,616-
		608	MAINT & REP GENERAL		8,000		8,000		
		612	OFFICE EQUIPMENT MAINTENANCE		44,000		85,000		41,000
		613	DATA PROCESSING EQUIPMENT		8,000		13,000		5,000
		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		622	TEMPORARY SERVICES	1	522,500	1	338,500		184,000-
		624	CLEANING SERVICES	2	10,000	2	5,000		5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	11,000	1	50,000		39,000
		676	MAINT & OPER OF INFRASTRUCTURE	2	20,000	2	85,000		65,000
		684	PROF SERV COMPUTER SERVICES	2	25,000	2	150,000		125,000
		686	PROF SERV OTHER	16	852,138	16	465,640		386,498-
			SUBTOTAL FOR CNTRCTL SVCS	26	1,624,521	26	1,325,140		299,381-
70		732	MISCELLANEOUS AWARDS		6,733		3,000		3,733-
		735	PAYMTS FR CULT PROGS /SERVICES		2,500		1,000		1,500-
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		17,233		12,000		5,233-
			SUBTOTAL FOR BUDGET CODE 1004	26	69,236,020	26	68,241,449		994,571-
BUDGET CODE: 1044			INTRA-CITY FUEL PROGRAM-OTPS						
10		106	MOTOR VEHICLE FUEL		833,500		690,000		143,500-
			SUBTOTAL FOR SUPPLYS&MATL		833,500		690,000		143,500-
			SUBTOTAL FOR BUDGET CODE 1044		833,500		690,000		143,500-
			TOTAL FOR EXECUTIVE MANAGEMENT	26	70,069,520	26	68,931,449		1,138,071-

RESPONSIBILITY CENTER: 1003 ENFORCEMENT

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1294 ENFORCEMENT OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180		
			100 SUPPLIES + MATERIALS - GENERAL		25,369		49,854		24,485
			101 PRINTING SUPPLIES		6,500		6,500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		17,100		7,000		10,100-
			117 POSTAGE		488,813		488,813		
			169 MAINTENANCE SUPPLIES		200		1,400		1,200
			199 DATA PROCESSING SUPPLIES		19,651		11,900		7,751-
			SUBTOTAL FOR SUPPLYS&MATL		564,813		572,647		7,834
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,096		7,360		5,736-
			302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200		
			305 MOTOR VEHICLES		192,800		492,800		300,000
			314 OFFICE FURITURE		5,400		15,500		10,100
			315 OFFICE EQUIPMENT		19,900		30,600		10,700
			332 PURCH DATA PROCESSING EQUIPT		500		7,500		7,000
			337 BOOKS-OTHER		280				280-
			SUBTOTAL FOR PROPTY&EQUIP		233,176		554,960		321,784
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,305		7,000		10,305-
			403 OFFICE SERVICES		18,000		23,000		5,000
			412 RENTALS OF MISC.EQUIP		64,000		36,000		28,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		12,000		5,000-
			SUBTOTAL FOR OTHR SER&CHR		116,305		78,000		38,305-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		16,000				16,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	20,000	1	4,000		16,000-
			SUBTOTAL FOR BUDGET CODE 1294	1	934,294	1	1,209,607		275,313
			TOTAL FOR ENFORCEMENT	1	934,294	1	1,209,607		275,313

RESPONSIBILITY CENTER: 1005 ADMINISTRATION

BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,484		1,268		216-
			100 SUPPLIES + MATERIALS - GENERAL		29,085		109,225		80,140

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		758,137		190,000		568,137-	
		SUBTOTAL FOR SUPPLYS&MATL		788,706		300,493		488,213-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000		23,000			
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000			
		314 OFFICE FURITURE		2,786				2,786-	
		315 OFFICE EQUIPMENT		11,739		30,000		18,261	
		332 PURCH DATA PROCESSING EQUIPT		113,000		163,000		50,000	
		337 BOOKS-OTHER		801		801			
		SUBTOTAL FOR PROPTY&EQUIP		161,326		226,801		65,475	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000			
		412 RENTALS OF MISC.EQUIP		6,550		6,550			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,750				4,750-	
		SUBTOTAL FOR OTHR SER&CHR		14,300		9,550		4,750-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	3	140,221	3	300,000		159,779	
		608 MAINT & REP GENERAL	1	1,440	1	1,440			
		613 DATA PROCESSING EQUIPMENT		547		378,750		378,203	
		615 PRINTING CONTRACTS		30,140				30,140-	
		622 TEMPORARY SERVICES		28,849				28,849-	
		671 TRAINING PRGM CITY EMPLOYEES		40,754		10,000		30,754-	
		684 PROF SERV COMPUTER SERVICES	10	986,592	10	752,078		234,514-	
		686 PROF SERV OTHER		80,987		280,000		199,013	
		SUBTOTAL FOR CNTRCTL SVCS	14	1,309,530	14	1,722,268		412,738	
		SUBTOTAL FOR BUDGET CODE 1084	14	2,273,862	14	2,259,112		14,750-	
		TOTAL FOR ADMINISTRATION	14	2,273,862	14	2,259,112		14,750-	
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		25,859		9,859		16,000-	
		117 POSTAGE		15,000		15,000			
		169 MAINTENANCE SUPPLIES		530				530-	
		199 DATA PROCESSING SUPPLIES		27,000		5,300		21,700-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					72,175			33,945	38,230-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,020					2,020-
		305 MOTOR VEHICLES		20,000		20,000			
		314 OFFICE FURITURE		12,300		1,000			11,300-
		315 OFFICE EQUIPMENT		3,650		3,650			
		332 PURCH DATA PROCESSING EQUIPT		16,650		7,650			9,000-
		337 BOOKS-OTHER		5,100		5,100			
SUBTOTAL FOR PROPTY&EQUIP					59,720			37,400	22,320-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400			
		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		15,370		15,370			
		417 ADVERTISING		5,030		5,030			
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600			
		453 OVERNIGHT TRVL EXP-GENERAL		3,100		100			3,000-
SUBTOTAL FOR OTHR SER&CHR					35,600			32,600	3,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	657,666	1	368,015			289,651-
		602 TELECOMMUNICATIONS MAINT		5,600		5,600			
		612 OFFICE EQUIPMENT MAINTENANCE		4,800		4,500			300-
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000			
		615 PRINTING CONTRACTS		19,903		19,903			
		622 TEMPORARY SERVICES		16,400		16,400			
		624 CLEANING SERVICES		1,700					1,700-
		671 TRAINING PRGM CITY EMPLOYEES		700		700			
SUBTOTAL FOR CNTRCTL SVCS				2	709,769	2	418,118		291,651-
SUBTOTAL FOR BUDGET CODE 1014				2	877,264	2	522,063		355,201-
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS									
10		SUPPLYS&MATL							
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000			
SUBTOTAL FOR SUPPLYS&MATL					250,000			250,000	
SUBTOTAL FOR BUDGET CODE 1024					250,000			250,000	
TOTAL FOR SUPPORT OPERATIONS ENGR				2	1,127,264	2	772,063		355,201-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1054 LOT CLEANING CD OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626	
		100 SUPPLIES + MATERIALS - GENERAL		14,776		14,776	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		109 FUEL OIL		26,000		26,000	
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
	SUBTOTAL FOR SUPPLYS&MATL			86,402		83,402	3,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		66,189		30,516	35,673-
		302 TELECOMMUNICATIONS EQUIPMENT		1,161			1,161-
		315 OFFICE EQUIPMENT		1,612		1,612	
		332 PURCH DATA PROCESSING EQUIPT		1,124		13,124	12,000
		337 BOOKS-OTHER		17,166			17,166-
	SUBTOTAL FOR PROPTY&EQUIP			87,252		45,252	42,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555	
		400 CONTRACTUAL SERVICES-GENERAL		260,000		300,000	40,000
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		42,000		42,000	
		414 RENTALS - LAND BLDGS & STRUCTS		680,915		680,915	
	SUBTOTAL FOR OTHR SER&CHR			1,014,770		1,054,770	40,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,629	1	3,629	
		602 TELECOMMUNICATIONS MAINT		7,300		5,300	2,000-
		608 MAINT & REP GENERAL	1	5,000	1	5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
		619 SECURITY SERVICES	2	465,363	2	464,073	1,290-
		684 PROF SERV COMPUTER SERVICES		383,108		1,950	381,158-
	SUBTOTAL FOR CNTRCTL SVCS		5	865,400	5	480,952	384,448-
	SUBTOTAL FOR BUDGET CODE 1054		5	2,053,824	5	1,664,376	389,448-
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS							
60	CNTRCTL SVCS	620 MUNICIPAL WASTE EXPORT	1	477,879	1	720,519	242,640
	SUBTOTAL FOR CNTRCTL SVCS		1	477,879	1	720,519	242,640

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1064		1	477,879	1	720,519		242,640	
TOTAL FOR LOT CLEANING		6	2,531,703	6	2,384,895		146,808-	
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,534		4,034	1,500
		199	DATA PROCESSING SUPPLIES		2,907		5,540	2,633
	SUBTOTAL FOR SUPPLYS&MATL				5,441		9,574	4,133
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		175			175-
		314	OFFICE FURITURE		946			946-
		315	OFFICE EQUIPMENT		1,350		1,350	
		332	PURCH DATA PROCESSING EQUIPT		2,341		2,516	175
	SUBTOTAL FOR PROPTY&EQUIP				4,812		3,866	946-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		320		320	
		412	RENTALS OF MISC.EQUIP		4,240		4,240	
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		454	OVERNIGHT TRVL EXP-SPECIAL		187			187-
	SUBTOTAL FOR OTHR SER&CHR				5,247		5,060	187-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		500		500	
		613	DATA PROCESSING EQUIPMENT		1,000		1,000	
		615	PRINTING CONTRACTS		3,000			3,000-
		682	PROF SERV LEGAL SERVICES	2	503,364	1	1,220,000	1-
		686	PROF SERV OTHER		1,261,016		984,321	276,695-
	SUBTOTAL FOR CNTRCTL SVCS	2		1	1,768,880	1	2,205,821	1-
	SUBTOTAL FOR BUDGET CODE 1304	2		1	1,784,380	1	2,224,321	1-
	TOTAL FOR SOLID WASTE MGMT AND PLANNING	2		1	1,784,380	1	2,224,321	1-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS		51	78,721,023	50	77,781,447	1-	939,576-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,264,601	78,721,023	31,206,952	77,781,447	939,576-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,721,023		77,781,447	939,576-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		75,057,918		74,461,552	596,366-
OTHER CATEGORICAL		52,902			52,902-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.		2,531,703		2,384,895	146,808-
FEDERAL - OTHER					
INTRA-CITY SALES		828,500		685,000	143,500-
TOTAL		78,721,023		77,781,447	939,576-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476			
		SUBTOTAL FOR F/T SALARIED		2,741,476		2,741,476			
03 UNSALARIED		031 UNSALARIED		1,898,414		1,898,414			
		SUBTOTAL FOR UNSALARIED		1,898,414		1,898,414			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,770		10,770			
		042 LONGEVITY DIFFERENTIAL		7		7			
		043 SHIFT DIFFERENTIAL		35,695		35,695			
		045 HOLIDAY PAY		5,309		5,309			
		047 OVERTIME		868,928		868,928			
		048 OVERTIME UNIFORM FORCES		15,901,468		15,901,468			
		SUBTOTAL FOR ADD GRS PAY		16,822,177		16,822,177			
		SUBTOTAL FOR BUDGET CODE 1601		21,462,067		21,462,067			
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		21,462,067		21,462,067			
		TOTAL FOR SNOW BUDGET-PS		21,462,067		21,462,067			

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		21,462,067		21,462,067	
FINANCIAL PLAN SAVINGS APPROPRIATION		21,462,067		21,462,067	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,462,067	21,462,067	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	21,462,067	21,462,067	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						
			100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-	
			101 PRINTING SUPPLIES		52,000		77,000		25,000
			117 POSTAGE				10,000		10,000
			169 MAINTENANCE SUPPLIES		5,700		50,000		44,300
			199 DATA PROCESSING SUPPLIES		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		25,000		75,000		50,000
					86,700		212,000		125,300
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		680		65,680		65,000
			302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
			305 MOTOR VEHICLES				31,000		31,000
			314 OFFICE FURITURE		25,000		25,000		
			315 OFFICE EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		25,000		25,000		
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		65,680		171,680		106,000
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL		560,716		180,000		380,716-
		801001	40X CONTRACTUAL SERVICES-GENERAL		76,650				76,650-
		846001	40X CONTRACTUAL SERVICES-GENERAL		72,651				72,651-
			400 CONTRACTUAL SERVICES-GENERAL		17,883,802		18,835,567		951,765
			402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
			403 OFFICE SERVICES		5,000				5,000-
			412 RENTALS OF MISC.EQUIP		53,000		25,000		28,000-
			417 ADVERTISING				76,000		76,000
			427 DATA PROCESSING SERVICES				10,000		10,000
			431 LEASING OF MISC EQUIP				15,000		15,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,250		10,000		4,750
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		18,664,569		19,155,567		490,998
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	35,600	1	1,000,000		964,400
			602 TELECOMMUNICATIONS MAINT	1	10,000	1	100,000		90,000
			608 MAINT & REP GENERAL				10,000	1	10,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	8,000		7,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	300			1-	300-
		615 PRINTING CONTRACTS	1	180,005	1	1,100,000		919,995
		622 TEMPORARY SERVICES	1	86,974	1	100,000		13,026
		671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1	17,000		10,000
		686 PROF SERV OTHER	4	1,560,234	4	6,185,700		4,625,466
		SUBTOTAL FOR CNTRCTL SVCS	11	1,881,113	11	8,520,700		6,639,587
		SUBTOTAL FOR BUDGET CODE 2994	11	20,698,062	11	28,059,947		7,361,885
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	20,698,062	11	28,059,947		7,361,885
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		596,000		196,000		400,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,376,075		285,542		1,090,533-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		172,000		200,000		28,000
		117 POSTAGE		1,500				1,500-
		169 MAINTENANCE SUPPLIES		30,000		40,000		10,000
		170 CLEANING SUPPLIES		173,000		196,000		23,000
		199 DATA PROCESSING SUPPLIES		45,000		65,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL		2,393,575		982,542		1,411,033-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,000		30,000		1,000-
		305 MOTOR VEHICLES		932,027		609,861		322,166-
		314 OFFICE FURITURE		120,000		75,496		44,504-
		315 OFFICE EQUIPMENT		20,000		20,000		
		332 PURCH DATA PROCESSING EQUIPT		15,000		25,000		10,000
		337 BOOKS-OTHER		350				350-
		SUBTOTAL FOR PROPTY&EQUIP		1,118,377		760,357		358,020-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		414,000		488,000		74,000
		403 OFFICE SERVICES		36,000		36,000		
		412 RENTALS OF MISC.EQUIP		178,000		185,000		7,000
		414 RENTALS - LAND BLDGS & STRUCTS		88,175		88,175		
		451 NON OVERNIGHT TRVL EXP-GENERAL		178,000		140,000		38,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		944,141		2,304,000		1,359,859

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		4,600		4,600		
			SUBTOTAL FOR OTHR SER&CHR		1,843,916		3,246,775		1,402,859
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		800				800-
			602 TELECOMMUNICATIONS MAINT		140,000		126,000		14,000-
			615 PRINTING CONTRACTS		5,458				5,458-
			619 SECURITY SERVICES	2	3,389,615	2	3,383,415		6,200-
			624 CLEANING SERVICES	2	80,000	2	65,000		15,000-
			671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000		
			SUBTOTAL FOR CNTRCTL SVCS	4	3,617,873	4	3,576,415		41,458-
70			FXD MIS CHGS						
			732 MISCELLANEOUS AWARDS		6,000		2,000		4,000-
			735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		7,000		3,000		4,000-
			SUBTOTAL FOR BUDGET CODE 1214	4	8,980,741	4	8,569,089		411,652-
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
			100 SUPPLIES + MATERIALS - GENERAL		309,776		276,334		33,442-
			169 MAINTENANCE SUPPLIES		12,101		10,000		2,101-
			SUBTOTAL FOR SUPPLYS&MATL		396,877		361,334		35,543-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,989		23,000		21,011
			SUBTOTAL FOR PROPTY&EQUIP		1,989		23,000		21,011
40			OTHR SER&CHR						
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
			SUBTOTAL FOR OTHR SER&CHR		600		600		
60			CNTRCTL SVCS						
			619 SECURITY SERVICES		52,400		52,400		
			622 TEMPORARY SERVICES		16,000		16,000		
			671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
			SUBTOTAL FOR CNTRCTL SVCS		68,400		78,400		10,000
			SUBTOTAL FOR BUDGET CODE 1284		467,866		463,334		4,532-
BUDGET CODE: 2104 JOB TRAINING PARTICIPANTS PROGRAM - OTPS									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		11,485				11,485-
			100 SUPPLIES + MATERIALS - GENERAL		32,635		61,000		28,365

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		14,880		25,000	10,120
		SUBTOTAL FOR SUPPLYS&MATL		59,000		86,000	27,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		55,024		28,024	27,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,024		28,024	27,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	
		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 2104		121,024		121,024	
		TOTAL FOR CLEANING & COLL EXEC MGMT	4	9,569,631	4	9,153,447	416,184-
		TOTAL FOR CLEANING & COLLECTION-OTPS	15	30,267,693	15	37,213,394	6,945,701

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,395,502	30,267,693	451,000	37,213,394	6,945,701
FINANCIAL PLAN SAVINGS APPROPRIATION		30,267,693		37,213,394	6,945,701

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,990,268		36,996,915	7,006,647
OTHER CATEGORICAL		60,946			60,946-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		216,479		216,479	
TOTAL		30,267,693		37,213,394	6,945,701

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION										
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		66,365			66,365		
			100 SUPPLIES + MATERIALS - GENERAL		105,688			100,000		5,688-
			105 AUTOMOTIVE SUPPLIES & MATERIAL					10,000		10,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,000			7,000		5,000
			117 POSTAGE		5,500			7,000		1,500
			199 DATA PROCESSING SUPPLIES		4,000			40,000		36,000
			SUBTOTAL FOR SUPPLYS&MATL		183,553			230,365		46,812
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,000			50,000		12,000
			302 TELECOMMUNICATIONS EQUIPMENT					5,000		5,000
			304 MOTOR VEHICLE EQUIPMENT					5,000		5,000
			305 MOTOR VEHICLES		27,000			16,000		11,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		1,000			8,000		7,000
			314 OFFICE FURITURE		15,000			15,000		
			315 OFFICE EQUIPMENT		1,000			15,000		14,000
			319 SECURITY EQUIPMENT					5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		1,500			30,000		28,500
			337 BOOKS-OTHER		1,000			2,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		84,500			151,000		66,500
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		156,565			199,350		42,785
			402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000		
			403 OFFICE SERVICES		3,000			6,000		3,000
			412 RENTALS OF MISC.EQUIP		1,432,384			1,210,784		221,600-
			451 NON OVERNIGHT TRVL EXP-GENERAL		55,000			65,000		10,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200			10,000		9,800
			453 OVERNIGHT TRVL EXP-GENERAL		2,500			2,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000		
			SUBTOTAL FOR OTHR SER&CHR		1,657,649			1,501,634		156,015-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	40,000	2		150,000		110,000
			602 TELECOMMUNICATIONS MAINT	1	27,000	1		35,000		8,000
			608 MAINT & REP GENERAL	7	293,000	7		350,000		57,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	31,000	2		35,000		4,000
			619 SECURITY SERVICES	2	914,000	2		650,000		264,000-
			622 TEMPORARY SERVICES		33,312			4,000		29,312-
			624 CLEANING SERVICES	1	3,000	1		3,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1		2,000		3,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	20,800	1	22,000	1,200
		684 PROF SERV COMPUTER SERVICES			2	3,000	3,000
		686 PROF SERV OTHER	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	18	1,377,112	20	1,264,000	113,112-
		SUBTOTAL FOR BUDGET CODE 1114	18	3,302,814	20	3,146,999	155,815-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	18	3,302,814	20	3,146,999	155,815-
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		3,565,000		65,000	3,500,000-
		199 DATA PROCESSING SUPPLIES		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,578,000		78,000	3,500,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		15,000	12,000
		305 MOTOR VEHICLES		64,000		38,000	26,000-
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		1,000		10,000	9,000
		332 PURCH DATA PROCESSING EQUIPT		37,000		5,000	32,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000		88,000	37,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		8,000	6,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		5,000		10,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		4,500	
		SUBTOTAL FOR OTHR SER&CHR		22,500		33,500	11,000
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		3,000		3,000	
		612 OFFICE EQUIPMENT MAINTENANCE		20,000		20,000	
		620 MUNICIPAL WASTE EXPORT	30	323,082,255	30	340,540,509	17,458,254
		622 TEMPORARY SERVICES	1	35,000	1	35,000	
		SUBTOTAL FOR CNTRCTL SVCS	31	323,140,255	31	340,598,509	17,458,254
		SUBTOTAL FOR BUDGET CODE 1124	31	326,865,755	31	340,798,009	13,932,254

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CLEAN + COLLECTION ADMIN			31	326,865,755	31	340,798,009	13,932,254
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		1,500			1,500-
		100 SUPPLIES + MATERIALS - GENERAL		9,880		27,000	17,120
		101 PRINTING SUPPLIES				10,000	10,000
		117 POSTAGE		5,500		5,000	500-
		199 DATA PROCESSING SUPPLIES		6,000		20,000	14,000
	SUBTOTAL FOR SUPPLYS&MATL			22,880		62,000	39,120
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		35,000	30,000
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		4,000		40,000	36,000
		315 OFFICE EQUIPMENT		5,000		30,000	25,000
		332 PURCH DATA PROCESSING EQUIPT		10,000		40,000	30,000
		337 BOOKS-OTHER		1,000		1,500	500
	SUBTOTAL FOR PROPTY&EQUIP			25,000		149,500	124,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		413,000		500,000	87,000
		402 TELEPHONE & OTHER COMMUNICATNS				1,000	1,000
		403 OFFICE SERVICES				1,000	1,000
		412 RENTALS OF MISC.EQUIP		3,000		2,000	1,000-
		417 ADVERTISING		7,000		25,000	18,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
	SUBTOTAL FOR OTHR SER&CHR			423,000		534,000	111,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	675,000	2	3,146,303	2,471,303
		602 TELECOMMUNICATIONS MAINT		120			120-
		612 OFFICE EQUIPMENT MAINTENANCE		4,000		10,000	6,000
		615 PRINTING CONTRACTS			1	30,000	30,000
		622 TEMPORARY SERVICES				10,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES				5,000	5,000
	SUBTOTAL FOR CNTRCTL SVCS		2	679,120	3	3,201,303	2,522,183

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES				7,000		7,000
	SUBTOTAL FOR FXD MIS CHGS				7,000		7,000
	SUBTOTAL FOR BUDGET CODE 1904	2	1,150,000	3	3,953,803	1	2,803,803
BUDGET CODE: 1914 LANDFILL OPERATIONS - OTPS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,000,000		1,000,000
	SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000
	SUBTOTAL FOR BUDGET CODE 1914				1,000,000		1,000,000
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	35,510,000	3	42,776,628		7,266,628
	SUBTOTAL FOR CNTRCTL SVCS	3	35,510,000	3	42,776,628		7,266,628
	SUBTOTAL FOR BUDGET CODE 1924	3	35,510,000	3	42,776,628		7,266,628
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		783,604				783,604-
	SUBTOTAL FOR OTHR SER&CHR		783,604				783,604-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	10,231,396	4	16,489,569		6,258,173
	SUBTOTAL FOR CNTRCTL SVCS	4	10,231,396	4	16,489,569		6,258,173
	SUBTOTAL FOR BUDGET CODE 1934	4	11,015,000	4	16,489,569		5,474,569
	TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	9	47,675,000	10	64,220,000	1	16,545,000
	TOTAL FOR WASTE DISPOSAL-OTPS	58	377,843,569	61	408,165,008	3	30,321,439

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,865	377,843,569	71,365	408,165,008	30,321,439
FINANCIAL PLAN SAVINGS APPROPRIATION		377,843,569		408,165,008	30,321,439

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		377,698,969		408,165,008	30,466,039
OTHER CATEGORICAL		144,600			144,600-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		377,843,569		408,165,008	30,321,439

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		45,000	15,000-
		100 SUPPLIES + MATERIALS - GENERAL		14,000		8,000	6,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		1,250		500	750-
		169 MAINTENANCE SUPPLIES		1,194,218		953,712	240,506-
		170 CLEANING SUPPLIES		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,287,468		1,025,212	262,256-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		392,000		505,000	113,000
		302 TELECOMMUNICATIONS EQUIPMENT		28,300		300	28,000-
		314 OFFICE FURITURE		379			379-
		315 OFFICE EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT				12,000	12,000
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		421,179		518,300	97,121
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000		5,000	
		412 RENTALS OF MISC.EQUIP		18,211		25,000	6,789
		451 NON OVERNIGHT TRVL EXP-GENERAL		55,000		55,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		78,211		86,000	7,789
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	14,954	1	25,000	10,046
		624 CLEANING SERVICES	11	205,000	11	200,000	5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		676 MAINT & OPER OF INFRASTRUCTURE	19	809,500	19	803,500	6,000-
		684 PROF SERV COMPUTER SERVICES			1	4,000	4,000
		SUBTOTAL FOR CNTRCTL SVCS	32	1,030,454	33	1,033,500	3,046
		SUBTOTAL FOR BUDGET CODE 1414	32	2,817,312	33	2,663,012	154,300-
		TOTAL FOR BUILDING MANAGEMENT	32	2,817,312	33	2,663,012	154,300-
		TOTAL FOR BUILDING MANAGEMENT-OTPS	32	2,817,312	33	2,663,012	154,300-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,000	2,817,312	45,000	2,663,012	154,300-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,817,312		2,663,012	154,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,817,312		2,663,012	154,300-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,817,312		2,663,012	154,300-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		135,212			135,212		
			100 SUPPLIES + MATERIALS - GENERAL		170,000			224,000		54,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		15,940,302			16,162,073		221,771
			117 POSTAGE		600			3,600		3,000
			169 MAINTENANCE SUPPLIES		840,000			550,000		290,000-
			170 CLEANING SUPPLIES					5,000		5,000
			199 DATA PROCESSING SUPPLIES		60,000			60,000		
			SUBTOTAL FOR SUPPLYS&MATL		17,146,114			17,139,885		6,229-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,500			300,000		286,500
			302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
			305 MOTOR VEHICLES		583,000			499,000		84,000-
			315 OFFICE EQUIPMENT		11,000			10,000		1,000-
			319 SECURITY EQUIPMENT					5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT					100,000		100,000
			337 BOOKS-OTHER		12,000			17,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP		620,500			932,000		311,500
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000					30,000-
			402 TELEPHONE & OTHER COMMUNICATNS		5,500			5,500		
			403 OFFICE SERVICES		3,000			2,000		1,000-
			412 RENTALS OF MISC.EQUIP		85,000			66,000		19,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		9,041			9,000		41-
			SUBTOTAL FOR OTHR SER&CHR		157,541			107,500		50,041-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	340,000	1		300,000		40,000-
			602 TELECOMMUNICATIONS MAINT	1	6,500	1		6,500		
			607 MAINT & REP MOTOR VEH EQUIP	13	1,464,000	13		1,138,000		326,000-
			608 MAINT & REP GENERAL	1	152,000	1		435,000		283,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,000	2		1,000		
			615 PRINTING CONTRACTS	1	28,000	1		2,000		26,000-
			619 SECURITY SERVICES	1	773,000	1		600,000		173,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000		
			684 PROF SERV COMPUTER SERVICES			1		6,000	1	6,000
			686 PROF SERV OTHER			1		50,000	1	50,000
			SUBTOTAL FOR CNTRCTL SVCS	21	2,765,500	23		2,539,500	2	226,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		506		500	6-
		SUBTOTAL FOR FXD MIS CHGS		506		500	6-
		SUBTOTAL FOR BUDGET CODE 1514	21	20,690,161	23	20,719,385	2 29,224
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	21	20,690,161	23	20,719,385	2 29,224
		TOTAL FOR MOTOR EQUIPMENT-OTPS	21	20,690,161	23	20,719,385	2 29,224

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,212	20,690,161	135,212	20,719,385	29,224
FINANCIAL PLAN SAVINGS APPROPRIATION		20,690,161		20,719,385	29,224

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,678,384		20,719,385	41,001
OTHER CATEGORICAL		47			47-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,730			11,730-
INTRA-CITY SALES					
TOTAL		20,690,161		20,719,385	29,224

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET											
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			105,000			105,000		
			100 SUPPLIES + MATERIALS - GENERAL			9,237,529			9,508,629		271,100
			101 PRINTING SUPPLIES			1,000			1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,876,664			3,876,664		
			106 MOTOR VEHICLE FUEL			450,500			450,500		
			117 POSTAGE			1,400			1,400		
			169 MAINTENANCE SUPPLIES			527,400			527,400		
			170 CLEANING SUPPLIES			490,000			230,000		260,000-
			199 DATA PROCESSING SUPPLIES			95,000			95,000		
			SUBTOTAL FOR SUPPLYS&MATL			14,784,493			14,795,593		11,100
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,234,100			1,234,100		
			302 TELECOMMUNICATIONS EQUIPMENT			17,700			17,700		
			314 OFFICE FURITURE			207,500			207,500		
			315 OFFICE EQUIPMENT			92,000			92,000		
			332 PURCH DATA PROCESSING EQUIPT			70,000			70,000		
			337 BOOKS-OTHER			8,000			8,000		
			SUBTOTAL FOR PROPTY&EQUIP			1,629,300			1,629,300		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			86,717			86,717		
		816001	40X CONTRACTUAL SERVICES-GENERAL			5,000			5,000		
			400 CONTRACTUAL SERVICES-GENERAL			18,730			18,730		
			403 OFFICE SERVICES			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			50,000			50,000		
			414 RENTALS - LAND BLDGS & STRUCTS			100					100-
			417 ADVERTISING			17,000			6,000		11,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			15,000			15,000		
			453 OVERNIGHT TRVL EXP-GENERAL			40,000			40,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			18,000			18,000		
			SUBTOTAL FOR OTHR SER&CHR			251,547			240,447		11,100-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1	15,000		1	15,000		
			608 MAINT & REP GENERAL		1	104,000		1	44,000		60,000-
			612 OFFICE EQUIPMENT MAINTENANCE		1	1,000		1	1,000		
			615 PRINTING CONTRACTS		1	2,500		1	2,500		
			619 SECURITY SERVICES					1	60,000	1	60,000
			624 CLEANING SERVICES		1	35,000		1	35,000		
			671 TRAINING PRGM CITY EMPLOYEES		1	5,400		1	5,400		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	192,900	8	192,900	1
		SUBTOTAL FOR BUDGET CODE 1614	7	16,858,240	8	16,858,240	1
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	7	16,858,240	8	16,858,240	1
		TOTAL FOR SNOW-OTPS	7	16,858,240	8	16,858,240	1

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	196,717	16,858,240	196,717	16,858,240	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,858,240		16,858,240	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,858,240		16,858,240	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,858,240		16,858,240	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,480	778,272,866	9,476	806,962,110	28,689,244
FINANCIAL PLAN SAVINGS	31-	1,458,553-	195-	15,552,217-	14,093,664-
APPROPRIATION	9,449	776,814,313	9,281	791,409,893	14,595,580

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	752,661,709	766,871,843	14,210,134
OTHER CATEGORICAL	1,051,593	750,000	301,593-
CAPITAL FUNDS - I.F.A.	8,200,699	8,366,862	166,163
STATE			
FEDERAL - C.D.	13,284,029	13,804,905	520,876
FEDERAL - OTHER			
INTRA-CITY SALES	1,616,283	1,616,283	
TOTAL	776,814,313	791,409,893	14,595,580
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,124,897	527,197,998	32,106,246	563,400,486	36,202,488
FINANCIAL PLAN SAVINGS					
APPROPRIATION		527,197,998		563,400,486	36,202,488

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		523,101,091		559,864,112	36,763,021
OTHER CATEGORICAL		258,495			258,495-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.		2,531,703		2,384,895	146,808-
FEDERAL - OTHER		11,730			11,730-
INTRA-CITY SALES		1,044,979		901,479	143,500-
TOTAL		527,197,998		563,400,486	36,202,488
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,480	778,272,866	9,476	806,962,110	28,689,244
FINANCIAL PLAN SAVINGS	31-	1,458,553-	195-	15,552,217-	14,093,664-
APPROPRIATION	9,449	776,814,313	9,281	791,409,893	14,595,580
OTPS					
TOTALS FOR OPERATING BUDGET		527,197,998		563,400,486	36,202,488
FINANCIAL PLAN SAVINGS					
APPROPRIATION		527,197,998		563,400,486	36,202,488
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,480	1,305,470,864	9,476	1,370,362,596	64,891,732
FINANCIAL PLAN SAVINGS	31-	1,458,553-	195-	15,552,217-	14,093,664-
APPROPRIATION	9,449	1,304,012,311	9,281	1,354,810,379	50,798,068
FUNDING					
CITY		1,275,762,800		1,326,735,955	50,973,155
OTHER CATEGORICAL		1,310,088		750,000	560,088-
CAPITAL FUNDS - I.F.A.		8,450,699		8,616,862	166,163
STATE					
FEDERAL - C.D.		15,815,732		16,189,800	374,068
FEDERAL - OTHER		11,730			11,730-
INTRA-CITY SALES		2,661,262		2,517,762	143,500-
TOTAL FUNDING		1,304,012,311		1,354,810,379	50,798,068

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	234,216	4	253,525			19,309
SUBTOTAL FOR F/T SALARIED			4	234,216	4	253,525			19,309
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,988		35,988			
SUBTOTAL FOR AMT TO SCHED				35,988		35,988			
SUBTOTAL FOR BUDGET CODE 1001			4	270,204	4	289,513			19,309
TOTAL FOR EXECUTIVE AND OPERATIONS			4	270,204	4	289,513			19,309
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,722,149	65	3,721,373			776-
SUBTOTAL FOR F/T SALARIED			65	3,722,149	65	3,721,373			776-
03 UNSALARIED		031 UNSALARIED				87,031			87,031
SUBTOTAL FOR UNSALARIED						87,031			87,031
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,080		10,620			3,540
		042 LONGEVITY DIFFERENTIAL		59,719		54,409			5,310-
		043 SHIFT DIFFERENTIAL		70,108		70,108			
		045 HOLIDAY PAY		8,000		8,000			
		047 OVERTIME		20,000		20,000			
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				165,782		164,012			1,770-
SUBTOTAL FOR BUDGET CODE 1002			65	3,887,931	65	3,972,416			84,485
TOTAL FOR LEGAL/ENFORCEMENT/INVESTIGATION			65	3,887,931	65	3,972,416			84,485
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	869,414	12	903,858	34,444
		SUBTOTAL FOR F/T SALARIED	12	869,414	12	903,858	34,444
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,969		1,969	
		042 LONGEVITY DIFFERENTIAL		21,572		23,342	1,770
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		23,566		25,336	1,770
		SUBTOTAL FOR BUDGET CODE 1003	12	892,980	12	929,194	36,214
		TOTAL FOR FINANCE & ADMINISTRATION	12	892,980	12	929,194	36,214
		TOTAL FOR PERSONAL SERVICES	81	5,051,115	81	5,191,123	140,008

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	5,051,115	81	5,191,123	140,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	5,051,115	81	5,191,123	140,008

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,051,115		5,191,123	140,008
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,051,115		5,191,123	140,008

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	CHAIR (BIC)	D 831	94525	49,492-212,614	1	204,656
1002	EXECUTIVE AGENCY COUNSEL	D 831	95005	49,492-212,614	7	701,856
1003	DEPUTY COMMISSIONER-BIC	D 831	06756	49,492-212,614	4	265,870
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-212,614	4	420,897
1006	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-212,614	1	126,031
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 88,649	2	147,334
1013	MANAGEMENT AUDITOR	D 831	40502	48,283- 82,715	2	123,883
1014	SENIOR ECONOMIST	D 831	40915	54,312- 71,550	1	61,316
1015	COMPUTER ASSOCIATE (SOFTW	D 831	13631	64,574- 94,528	1	64,574
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	49,676- 70,607	1	59,951
1017	COMPUTER SYSTEMS MANAGER	D 831	10050	49,492-212,614	1	86,528
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 52,966	2	96,776
1151	ASSOCIATE INVESTIGATOR	D 831	31121	49,528- 71,340	8	474,298
1155	SECRETARY (LEVELS 1A,2A,3	D 831	10252	28,588- 52,966	1	45,693
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	45,978- 75,630	4	235,722
1157	SECRETARY TO THE CHAIRPER	D 831	06714	36,012- 68,302	1	58,109
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	41,217- 57,102	1	54,158
1400	Community Associate	D 831	56057	37,072- 53,788	12	475,799
1410	COMMUNITY ASSISTANT	D 831	56056	31,454- 35,573	2	70,000
1690	ASSOCIATE MARKET AGENT	D 831	33973	57,272- 68,385	4	207,431
1710	MARKET AGENT	D 831	33972	35,759- 44,030	17	699,747
SUBTOTAL FOR OBJECT 001					77	4,680,629

POSITION SCHEDULE FOR U/A 001					77	4,680,629
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	243,150
TOTAL FOR U/A 001					81	4,923,779

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2004 Digital Finger Printing									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,425				7,425-
			SUBTOTAL FOR CNTRCTL SVCS		7,425				7,425-
			SUBTOTAL FOR BUDGET CODE 2004		7,425				7,425-
			TOTAL FOR		7,425				7,425-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			100 SUPPLIES + MATERIALS - GENERAL		98,015		35,000		63,015-
			101 PRINTING SUPPLIES		16,000		5,000		11,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
			106 MOTOR VEHICLE FUEL		40,215		40,000		215-
			117 POSTAGE		12,011		4,000		8,011-
			199 DATA PROCESSING SUPPLIES		3,500		1,000		2,500-
			SUBTOTAL FOR SUPPLYS&MATL		194,741		110,000		84,741-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		29,000		3,000		26,000-
			305 MOTOR VEHICLES		24,064		62,900		38,836
			314 OFFICE FURITURE		20,000				20,000-
			315 OFFICE EQUIPMENT		31,000		11,000		20,000-
			319 SECURITY EQUIPMENT		1,081				1,081-
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
			337 BOOKS-OTHER		8,000		8,000		
			SUBTOTAL FOR PROPTY&EQUIP		119,145		90,900		28,245-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,130		37,130		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		62,740		45,515		17,225-
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		400	400 CONTRACTUAL SERVICES-GENERAL		3,153		5,736		2,583

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		1,109		1,109	
			403 OFFICE SERVICES		171,756		180,000	8,244
			412 RENTALS OF MISC.EQUIP		51,366		52,000	634
			414 RENTALS - LAND BLDGS & STRUCTS		1,266,131		1,266,131	
			417 ADVERTISING		11,000		1,000	10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,245		10,000	1,245-
			453 OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
			460 SPECIAL EXPENSE		42,800		31,000	11,800-
			SUBTOTAL FOR OTHR SER&CHR		1,665,430		1,636,621	28,809-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	20,512	1	21,163	651
		607	MAINT & REP MOTOR VEH EQUIP	1	5,000	1	5,000	
		608	MAINT & REP GENERAL	1	7,000	1	7,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000	
		613	DATA PROCESSING EQUIPMENT	1	2,000	1	4,000	2,000
		622	TEMPORARY SERVICES	1	42,358	1	67,000	24,642
		624	CLEANING SERVICES	1	175			1-175-
		671	TRAINING PRGM CITY EMPLOYEES	1	3,000	1	1,000	2,000-
		686	PROF SERV OTHER	1	22,000	1	22,000	
			SUBTOTAL FOR CNTRCTL SVCS	9	108,045	8	133,163	1-25,118
			SUBTOTAL FOR BUDGET CODE 2001	9	2,087,361	8	1,970,684	1-116,677-
BUDGET CODE: 2003 LGRMIF (State) Grant Funding								
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	5,916			1-5,916-
			SUBTOTAL FOR CNTRCTL SVCS	1	5,916			1-5,916-
			SUBTOTAL FOR BUDGET CODE 2003	1	5,916			1-5,916-
TOTAL FOR FINANCE & ADMINISTRATION				10	2,093,277	8	1,970,684	2-122,593-
TOTAL FOR OTHER THAN PERSONAL SERVICES				10	2,100,702	8	1,970,684	2-130,018-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126,870	2,100,702	107,645	1,970,684	130,018-
FINANCIAL PLAN SAVINGS				139,202	139,202
APPROPRIATION		2,100,702		2,109,886	9,184

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,094,786		2,109,886	15,100
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,916			5,916-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,100,702		2,109,886	9,184

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	5,051,115	81	5,191,123	140,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	5,051,115	81	5,191,123	140,008

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,051,115	5,191,123	140,008
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,051,115	5,191,123	140,008
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126,870	2,100,702	107,645	1,970,684	130,018-
FINANCIAL PLAN SAVINGS				139,202	139,202
APPROPRIATION		2,100,702		2,109,886	9,184

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,094,786		2,109,886	15,100
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,916			5,916-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,100,702		2,109,886	9,184
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	81	5,051,115	81	5,191,123	140,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	5,051,115	81	5,191,123	140,008
OTPS					
TOTALS FOR OPERATING BUDGET		2,100,702		1,970,684	130,018-
FINANCIAL PLAN SAVINGS				139,202	139,202
APPROPRIATION		2,100,702		2,109,886	9,184
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	81	7,151,817	81	7,161,807	9,990
FINANCIAL PLAN SAVINGS				139,202	139,202
APPROPRIATION	81	7,151,817	81	7,301,009	149,192
FUNDING					
CITY		7,145,901		7,301,009	155,108
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,916			5,916-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,151,817		7,301,009	149,192

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1306 ADMIN - CONTRACTS AND PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		415,035		452,154			37,119
SUBTOTAL FOR F/T SALARIED				415,035		452,154			37,119
03 UNSALARIED		031 UNSALARIED		2,617		2,617			
SUBTOTAL FOR UNSALARIED				2,617		2,617			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,847		4,847			
SUBTOTAL FOR ADD GRS PAY				4,847		4,847			
SUBTOTAL FOR BUDGET CODE 1306				422,499		459,618			37,119
BUDGET CODE: 1404 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS				59,176			59,176
SUBTOTAL FOR F/T SALARIED						59,176			59,176
SUBTOTAL FOR BUDGET CODE 1404						59,176			59,176
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	979,865	11	1,021,085			41,220
SUBTOTAL FOR F/T SALARIED				11	979,865	11	1,021,085		41,220
03 UNSALARIED		031 UNSALARIED		4,000		4,343			343
SUBTOTAL FOR UNSALARIED					4,000	4,343			343
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,688		45,688			
		047 OVERTIME		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY					48,188	48,188			
SUBTOTAL FOR BUDGET CODE 1501				11	1,032,053	11	1,073,616		41,563
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	731,542	24	746,297			14,755
SUBTOTAL FOR F/T SALARIED				24	731,542	24	746,297		14,755
03 UNSALARIED		031 UNSALARIED		20,000		21,081			1,081

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					20,000				21,081	1,081
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000				
		042 LONGEVITY DIFFERENTIAL		108,792		108,792				
		047 OVERTIME		1,000		1,000				
		061 SUPPER MONEY		500		500				
SUBTOTAL FOR ADD GRS PAY					116,292				116,292	
SUBTOTAL FOR BUDGET CODE 1601			24	867,834	24	883,670			15,836	
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	939,400	72	951,868			12,468	
SUBTOTAL FOR F/T SALARIED				72	939,400	72	951,868		12,468	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,000		30,000				
SUBTOTAL FOR OTH SALARIED					30,000		30,000			
03 UNSALARIED		031 UNSALARIED		12,000		13,216			1,216	
SUBTOTAL FOR UNSALARIED					12,000		13,216		1,216	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000				
		042 LONGEVITY DIFFERENTIAL		60,000		60,000				
		047 OVERTIME		500		500				
		061 SUPPER MONEY		100		100				
SUBTOTAL FOR ADD GRS PAY					75,600		75,600			
SUBTOTAL FOR BUDGET CODE 1701			72	1,057,000	72	1,070,684			13,684	
TOTAL FOR			107	3,379,386	107	3,546,764			167,378	
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 1101 EXECUTIVE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,229,299	70	4,292,969		2-	63,670	
SUBTOTAL FOR F/T SALARIED				72	4,229,299	70	4,292,969		2-	63,670
02 OTH SALARIED		021 PART-TIME POSITIONS		48,756		48,756				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					48,756		48,756		
03	UNSALARIED	031 UNSALARIED		55,868		58,841			2,973
SUBTOTAL FOR UNSALARIED					55,868		58,841		2,973
04	ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		15		15			
		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000			
		042 LONGEVITY DIFFERENTIAL		75,739		75,739			
		046 TERMINAL LEAVE		3,408		3,408			
		047 OVERTIME		3,000		3,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					91,362		91,362		
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		709		709			
SUBTOTAL FOR AMT TO SCHED					709		709		
SUBTOTAL FOR BUDGET CODE 1101			72	4,425,994	70	4,492,637	2-		66,643
TOTAL FOR EXECUTIVE			72	4,425,994	70	4,492,637	2-		66,643
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 1201 TAX POLICY									
01	F/T SALARIED	001 FULL YEAR POSITIONS	16	1,226,505	16	1,226,505			
SUBTOTAL FOR F/T SALARIED			16	1,226,505	16	1,226,505			
03	UNSALARIED	031 UNSALARIED		24,276		24,276			
SUBTOTAL FOR UNSALARIED				24,276		24,276			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		40,652		40,652			
		049 BACKPAY - PRIOR YEARS		91		91			
SUBTOTAL FOR ADD GRS PAY				40,743		40,743			
SUBTOTAL FOR BUDGET CODE 1201			16	1,291,524	16	1,291,524			
TOTAL FOR TAX POLICY			16	1,291,524	16	1,291,524			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 1302 TREASURY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,360,423	40	2,236,033	3-	124,390-
SUBTOTAL FOR F/T SALARIED			43	2,360,423	40	2,236,033	3-	124,390-
03 UNSALARIED		031 UNSALARIED		50,000		53,802		3,802
SUBTOTAL FOR UNSALARIED				50,000		53,802		3,802
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140		
		041 ASSIGNMENT DIFFERENTIAL		12,556		12,556		
		042 LONGEVITY DIFFERENTIAL		98,788		98,788		
SUBTOTAL FOR ADD GRS PAY				111,484		111,484		
SUBTOTAL FOR BUDGET CODE 1302			43	2,521,907	40	2,401,319	3-	120,588-
BUDGET CODE: 1303 ADMINISTRATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	249,179	6	286,998		37,819
SUBTOTAL FOR F/T SALARIED			6	249,179	6	286,998		37,819
03 UNSALARIED		031 UNSALARIED				1,513		1,513
SUBTOTAL FOR UNSALARIED						1,513		1,513
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23		
		042 LONGEVITY DIFFERENTIAL		6,742		6,742		
SUBTOTAL FOR ADD GRS PAY				6,765		6,765		
SUBTOTAL FOR BUDGET CODE 1303			6	255,944	6	295,276		39,332
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,427,951	46	2,461,117		33,166
SUBTOTAL FOR F/T SALARIED			46	2,427,951	46	2,461,117		33,166
03 UNSALARIED		031 UNSALARIED		15,000		16,349		1,349
SUBTOTAL FOR UNSALARIED				15,000		16,349		1,349
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		X47 PY OVERTIME		58		58			
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		77,457		77,457			
		047 OVERTIME		753		753			
		SUBTOTAL FOR ADD GRS PAY		93,408		93,408			
		SUBTOTAL FOR BUDGET CODE 1304	46	2,536,359	46	2,570,874		34,515	
BUDGET CODE: 1305 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,438,097	58	2,347,207	3-	90,890-	
		SUBTOTAL FOR F/T SALARIED	61	2,438,097	58	2,347,207	3-	90,890-	
03 UNSALARIED		031 UNSALARIED		20,000		22,387		2,387	
		SUBTOTAL FOR UNSALARIED		20,000		22,387		2,387	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		331		331			
		X47 PY OVERTIME		40		40			
		041 ASSIGNMENT DIFFERENTIAL		13,054		13,054			
		042 LONGEVITY DIFFERENTIAL		69,665		69,665			
		047 OVERTIME		426		426			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		83,550		83,550			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
		SUBTOTAL FOR FRINGE BENES		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 1305	61	2,545,647	58	2,457,144	3-	88,503-	
		TOTAL FOR ADMINISTRATION	156	7,859,857	150	7,724,613	6-	135,244-	
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	12,009,736	170	12,142,132		132,396	
		SUBTOTAL FOR F/T SALARIED	170	12,009,736	170	12,142,132		132,396	
02 OTH SALARIED		021 PART-TIME POSITIONS		43,444		43,444			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED					43,444		43,444		
03	UNSALARIED	031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED					25,000		25,000		
04	ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		308		308			
		X47 PY OVERTIME		134		134			
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875			
		041 ASSIGNMENT DIFFERENTIAL		32,763		32,763			
		042 LONGEVITY DIFFERENTIAL		525,526		525,526			
		043 SHIFT DIFFERENTIAL		45,528		45,528			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		190,986		190,986			
SUBTOTAL FOR ADD GRS PAY					799,620		799,620		
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		560,260		560,260			
SUBTOTAL FOR AMT TO SCHED					560,260		560,260		
SUBTOTAL FOR BUDGET CODE 1401			170	13,438,060	170	13,570,456			132,396
BUDGET CODE: 1402 YEAR 2000 PROJECTS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	82	6,412,837	82	6,505,823			92,986
SUBTOTAL FOR F/T SALARIED			82	6,412,837	82	6,505,823			92,986
03	UNSALARIED	031 UNSALARIED		4,000		5,263			1,263
SUBTOTAL FOR UNSALARIED				4,000		5,263			1,263
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		108,272		108,272			
		047 OVERTIME		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				114,042		114,042			
SUBTOTAL FOR BUDGET CODE 1402			82	6,530,879	82	6,625,128			94,249
BUDGET CODE: 1403 Finance Information Technology									
01	F/T SALARIED	001 FULL YEAR POSITIONS			29	4,104,668	29		4,104,668
SUBTOTAL FOR F/T SALARIED					29	4,104,668	29		4,104,668
SUBTOTAL FOR BUDGET CODE 1403					29	4,104,668	29		4,104,668

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR MANAGEMENT INFORMATION SERVICE	252	19,968,939	281	24,300,252	29 4,331,313
	TOTAL FOR ADMINISTRATION & PLANNING	603	36,925,700	624	41,355,790	21 4,430,090

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	603	36,925,700	624	41,355,790	4,430,090
FINANCIAL PLAN SAVINGS	72-	476,354-	91-	11,224-	465,130
APPROPRIATION	531	36,449,346	533	41,344,566	4,895,220

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,449,346	41,344,566	4,895,220
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,449,346	41,344,566	4,895,220

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF FINANCE	D 836	94323	49,492-212,614	1	205,180
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	194,688
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	5	448,160
1129	ASSISTANT COMMISSIONER (C	D 836	95323	49,492-212,614	1	163,094
1132	EXEC ASST TO THE COMMISSI	D 836	95338	49,492-212,614	1	96,742
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	35	3,719,196
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	45	5,592,509
1155	ASSISTANT COMMISSIONER (A	D 836	95321	49,492-212,614	1	129,792
1179	GRAPHIC ARTIST	D 836	91415	39,302- 75,068	1	69,755
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	29	2,221,600
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	95	8,525,999
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	9	652,878
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	54,312- 75,555	3	206,613
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	14	848,199
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	44,162- 84,035	10	605,202
1356	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	1	57,725
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	98	5,464,895
1377	MANAGEMENT AUDITOR	D 836	40502	48,283- 82,715	1	81,952
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	4	237,115
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	56,489
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	5	325,189
1428	STAFF ANALYST TRAINEE	D 836	12749	35,281- 37,394	1	45,978
1457	PRINTING PRESS OPERATOR	D 836	92123	67,755- 76,459	1	73,497
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	39,159- 75,555	1	54,312
1525	COMPUTER AIDE	D 836	13620	39,747- 55,553	2	96,202
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	10	357,906
1623	BOOKKEEPER	D 836	40526	37,197- 57,412	5	206,469
1694	SUPERVISOR OF STOCK WORKE	D 836	12202	36,441- 73,260	7	407,640
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
1699	ASSISTANT PRINTING PRESS	D 836	92122	46,502- 52,275	1	50,328
1770	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	1	46,076
1806	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	38,849
2002	RESEARCH ASSISTANT	D 836	60910	44,048- 57,959	1	47,920
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	1	41,656
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	7	239,581
2006	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	48	1,741,685
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	3	111,979
2009	COMMUNITY COORDINATOR	D 836	56058	52,322- 70,810	2	124,201
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	37,926- 71,111	1	64,896

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					DEPARTMENTAL ESTI FY11	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2018	AGENCY CHIEF CONTRACTING	D 836	82950	49,492-212,614	1	120,079
2020	COMPUTER SERVICE TECHNICI	D 836	13615	39,747- 55,553	4	171,795
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	2	236,222
2034	CUSTODIAN	D 836	80609	32,671- 70,107	1	50,876
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	3	165,941
2038	SUPERVISING INVESTMENT AN	D 836	40927	62,144- 84,902	2	151,059
2136	PROCUREMENT ANALYST	D 836	12158	38,595- 81,782	3	184,812
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	49,492-212,614	2	197,153
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	23	1,917,034
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	49,492-212,614	1	84,240
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	49,492-212,614	1	86,528
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	54,123- 54,123	1	54,123
2148	*CERTIFIED APPLICATIONS	D 836	13693	70,641-111,892	1	82,845
2149	*CERTIFIED WIDE AREA NETW	D 836	13692	70,641-111,892	1	110,067
2150	*CERTIFIED LOCAL AREA NET	D 836	13691	70,641-111,892	4	325,221
2158	ADMINISTRATIVE GRAPHIC AR	D 836	10003	49,492-212,614	1	84,365
2159	ADMINISTRATIVE STOREKEEPE	D 836	10038	49,492-212,614	1	82,418
2160	AGENCY SECURITY DIRECTOR	D 836	06774	49,492-212,614	1	87,988
2161	MOTOR VEHICLE SUPERVISOR	D 836	91232	48,882- 48,882	1	48,672
2175	SENIOR SPECIAL OFFICER	D 836	70815	47,093- 47,093	5	235,465
2198	STOCK WORKER	D 836	12200	24,233- 46,519	12	477,752
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	35,573
SUBTOTAL FOR OBJECT 001					529	38,868,060

POSITION SCHEDULE FOR U/A 001					529	38,868,060
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	293,898
TOTAL FOR U/A 001					533	39,161,958

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	408,855	9	429,848			20,993
SUBTOTAL FOR F/T SALARIED			9	408,855	9	429,848			20,993
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000			
SUBTOTAL FOR OTH SALARIED				25,000		25,000			
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED				25,000		25,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,958		3,958			
		042 LONGEVITY DIFFERENTIAL		21,185		21,185			
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		436		436			
SUBTOTAL FOR ADD GRS PAY				25,779		25,779			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,125		5,125			
SUBTOTAL FOR AMT TO SCHED				5,125		5,125			
SUBTOTAL FOR BUDGET CODE 2001			9	489,759	9	510,752			20,993
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	6,438,061	188	6,289,580	6-		148,481-
SUBTOTAL FOR F/T SALARIED			194	6,438,061	188	6,289,580	6-		148,481-
03 UNSALARIED		031 UNSALARIED		30,000		32,643			2,643
SUBTOTAL FOR UNSALARIED				30,000		32,643			2,643
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		162		162			
		041 ASSIGNMENT DIFFERENTIAL		30,155		30,155			
		042 LONGEVITY DIFFERENTIAL		264,559		264,559			
		047 OVERTIME		11,225		11,225			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				306,114		306,114			
SUBTOTAL FOR BUDGET CODE 2701			194	6,774,175	188	6,628,337	6-		145,838-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			203	7,263,934	197	7,139,089	6-	124,845-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	6,559,401	188	6,610,842		51,441
SUBTOTAL FOR F/T SALARIED			188	6,559,401	188	6,610,842		51,441
02 OTH SALARIED		021 PART-TIME POSITIONS		32,176		32,176		
SUBTOTAL FOR OTH SALARIED				32,176		32,176		
03 UNSALARIED		031 UNSALARIED		50,000		57,551		7,551
SUBTOTAL FOR UNSALARIED				50,000		57,551		7,551
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		117		117		
		X43 PY SHIFT DIFFERENTIAL		3		3		
		X47 PY OVERTIME		1,632		1,632		
		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000		
		042 LONGEVITY DIFFERENTIAL		225,000		225,000		
		047 OVERTIME		25,000		25,000		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				301,852		301,852		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		584,646		584,646		
SUBTOTAL FOR AMT TO SCHED				584,646		584,646		
SUBTOTAL FOR BUDGET CODE 2101			188	7,528,075	188	7,587,067		58,992
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			188	7,528,075	188	7,587,067		58,992
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE								
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,232,697	29	1,249,452		16,755
SUBTOTAL FOR F/T SALARIED			29	1,232,697	29	1,249,452		16,755

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		30		30			
		041 ASSIGNMENT DIFFERENTIAL		16,703		16,703			
		042 LONGEVITY DIFFERENTIAL		100,000		100,000			
		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		117,733		117,733			
		SUBTOTAL FOR BUDGET CODE 2201	29	1,350,430	29	1,367,185		16,755	
		TOTAL FOR REV OP BUSINESS TAX REVENUE	29	1,350,430	29	1,367,185		16,755	
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	787,783	18	795,392		7,609	
		SUBTOTAL FOR F/T SALARIED	18	787,783	18	795,392		7,609	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,191		7,191			
		042 LONGEVITY DIFFERENTIAL		65,103		65,103			
		045 HOLIDAY PAY		200		200			
		047 OVERTIME		2,500		2,500			
		049 BACKPAY - PRIOR YEARS		87		87			
		SUBTOTAL FOR ADD GRS PAY		75,081		75,081			
		SUBTOTAL FOR BUDGET CODE 2301	18	862,864	18	870,473		7,609	
		TOTAL FOR PROCESSING	18	862,864	18	870,473		7,609	
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,390,835	33	2,441,255		50,420	
		SUBTOTAL FOR F/T SALARIED	33	2,390,835	33	2,441,255		50,420	
03 UNSALARIED		031 UNSALARIED		1,818		2,613		795	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					1,818		2,613	795	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		144		144			
		X47 PY OVERTIME		16		16			
		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		111,491		111,491			
		047 OVERTIME		26,025		26,025			
		049 BACKPAY - PRIOR YEARS		2,622		2,622			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					170,498		170,498		
SUBTOTAL FOR BUDGET CODE 2401			33	2,563,151	33	2,614,366		51,215	
TOTAL FOR REV OPER REVENUE ACCOUNTING			33	2,563,151	33	2,614,366		51,215	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,878,050	44	1,894,215		16,165	
SUBTOTAL FOR F/T SALARIED			44	1,878,050	44	1,894,215		16,165	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,309		43,309			
		042 LONGEVITY DIFFERENTIAL		188,502		188,502			
		047 OVERTIME		1,000		1,000			
		049 BACKPAY - PRIOR YEARS		245		245			
SUBTOTAL FOR ADD GRS PAY					233,056		233,056		
SUBTOTAL FOR BUDGET CODE 2501			44	2,111,106	44	2,127,271		16,165	
TOTAL FOR TAX PAYER COMPLIANCE			44	2,111,106	44	2,127,271		16,165	
TOTAL FOR OPERATIONS			515	21,679,560	509	21,705,451	6-	25,891	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515	21,679,560	509	21,705,451	25,891
FINANCIAL PLAN SAVINGS	21-	1,214,858	28-	1,022,868	191,990-
APPROPRIATION	494	22,894,418	481	22,728,319	166,099-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,894,418	22,728,319	166,099-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,894,418	22,728,319	166,099-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	49,492-212,614	1	118,966
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	10	943,760
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	7	730,454
1128	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	116,767
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	9	981,683
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	9	675,039
1288	SUPERVISING COMPUTER SERV	D 836	13616	59,604- 77,224	1	64,896
1331	ASSOCIATE ACCOUNTANT	D 836	40517	54,312- 75,555	1	55,008
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	2	109,654
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	167	8,586,042
1405	FRAUD INVESTIGATOR (NOT P	D 836	31113	40,224- 67,856	2	120,031
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	9	529,900
1428	STAFF ANALYST TRAINEE	D 836	12749	35,281- 37,394	1	45,978
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	39,159- 75,555	1	44,707
1534	ASSOCIATE INVESTIGATOR	D 836	31121	49,528- 71,340	10	565,636
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	12	356,559
1623	BOOKKEEPER	D 836	40526	37,197- 57,412	1	42,049
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 74,513	2	136,481
1630	CASHIER	D 836	10605	31,368- 47,087	8	317,622
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	2	83,900
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	8	238,033
2006	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 52,966	118	4,398,466
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	3	111,706
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	35,534- 53,337	2	71,068
2009	COMMUNITY COORDINATOR (WI	D 836	56058	52,322- 70,810	3	183,541
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	54	3,020,021
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	7	598,962
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	35,573
SUBTOTAL FOR OBJECT 001					452	23,282,502

POSITION SCHEDULE FOR U/A 002	452	23,282,502
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	29	1,493,789
TOTAL FOR U/A 002	481	24,776,291

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3300 STARS-SCHOOL TAX RELIEF PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		750,000					750,000-
SUBTOTAL FOR F/T SALARIED				750,000					750,000-
SUBTOTAL FOR BUDGET CODE 3300				750,000					750,000-
TOTAL FOR				750,000					750,000-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	857,666	107	889,732			32,066
SUBTOTAL FOR F/T SALARIED				107	857,666	107	889,732		32,066
03 UNSALARIED		031 UNSALARIED		5,000		5,000			
SUBTOTAL FOR UNSALARIED					5,000		5,000		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96			
		X47 PY OVERTIME		8		8			
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		53,104		53,104			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				59,078		59,078			
SUBTOTAL FOR BUDGET CODE 3101				107	921,744	107	953,810		32,066
TOTAL FOR PROPERTY EXECUTIVE				107	921,744	107	953,810		32,066
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	502,000	2	544,024			42,024

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	502,000	2	544,024		42,024
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,225		1,225		
		042 LONGEVITY DIFFERENTIAL		33,641		33,641		
SUBTOTAL FOR ADD GRS PAY				34,866		34,866		
SUBTOTAL FOR BUDGET CODE 3201			2	536,866	2	578,890		42,024
BUDGET CODE: 3202 APPRAISAL RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17			
SUBTOTAL FOR F/T SALARIED			17		17			
04 ADD GRS PAY		X47 PY OVERTIME		31		31		
		047 OVERTIME		20,000		20,000		
		056 EARLY RET. TERMINAL LEAVE.....		540		540		
		061 SUPPER MONEY		289		289		
SUBTOTAL FOR ADD GRS PAY				20,860		20,860		
SUBTOTAL FOR BUDGET CODE 3202			17	20,860	17	20,860		
BUDGET CODE: 3204 ORDINARY REAL ESTATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	6,526,582	54	6,498,099	1-	28,483-
SUBTOTAL FOR F/T SALARIED			55	6,526,582	54	6,498,099	1-	28,483-
03 UNSALARIED		031 UNSALARIED		5,000		5,404		404
SUBTOTAL FOR UNSALARIED				5,000		5,404		404
04 ADD GRS PAY		X47 PY OVERTIME		32		32		
		041 ASSIGNMENT DIFFERENTIAL		5,296		5,296		
		042 LONGEVITY DIFFERENTIAL		477,070		477,070		
		047 OVERTIME		25,000		25,000		
		049 BACKPAY - PRIOR YEARS		1,718		1,718		
SUBTOTAL FOR ADD GRS PAY				509,116		509,116		
SUBTOTAL FOR BUDGET CODE 3204			55	7,040,698	54	7,012,619	1-	28,079-
BUDGET CODE: 3205 ASSESSORS-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	500,000	45	437,500		62,500-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			45	500,000	45	437,500	62,500-
SUBTOTAL FOR BUDGET CODE 3205			45	500,000	45	437,500	62,500-
TOTAL FOR ASSESSMENTS			119	8,098,424	118	8,049,869	1- 48,555-
RESPONSIBILITY CENTER: 3300 CITY REGISTER							
BUDGET CODE: 3302 CITY REGISTER							
01	F/T	SALARIED	001	FULL YEAR POSITIONS	96	5,078,448	96 5,129,227 50,779
SUBTOTAL FOR F/T SALARIED			96	5,078,448	96	5,129,227	50,779
02	OTH	SALARIED	021	PART-TIME POSITIONS		159	159
SUBTOTAL FOR OTH SALARIED				159		159	
03	UN	SALARIED	031	UNSALARIED		75,000	80,337 5,337
SUBTOTAL FOR UNSALARIED				75,000		80,337	5,337
04	ADD	GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		209	209
			X47	PY OVERTIME		43	43
			041	ASSIGNMENT DIFFERENTIAL		25,671	25,671
			042	LONGEVITY DIFFERENTIAL		125,396	125,396
			046	TERMINAL LEAVE		380	380
			047	OVERTIME		2,500	2,500
SUBTOTAL FOR ADD GRS PAY				154,199		154,199	
05	AMT	TO SCHED	051	SALARY ADJUSTMENTS		214,069	214,069
SUBTOTAL FOR AMT TO SCHED				214,069		214,069	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		120	120
SUBTOTAL FOR FRINGE BENES				120		120	
SUBTOTAL FOR BUDGET CODE 3302			96	5,521,995	96	5,578,111	56,116
TOTAL FOR CITY REGISTER			96	5,521,995	96	5,578,111	56,116

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	900,000	7	680,000	6-	6-	220,000-
SUBTOTAL FOR F/T SALARIED			13	900,000	7	680,000	6-	6-	220,000-
03 UNSALARIED		031 UNSALARIED		1,670		1,670			
SUBTOTAL FOR UNSALARIED				1,670		1,670			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,617		34,617			
		045 HOLIDAY PAY		96		96			
		047 OVERTIME		19,409		19,409			
SUBTOTAL FOR ADD GRS PAY				54,122		54,122			
SUBTOTAL FOR BUDGET CODE 3402			13	955,792	7	735,792	6-	6-	220,000-
BUDGET CODE: 3403 OPERATIONS RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	7,121	7	7,121			
SUBTOTAL FOR F/T SALARIED			7	7,121	7	7,121			
03 UNSALARIED		031 UNSALARIED		2,160		2,160			
SUBTOTAL FOR UNSALARIED				2,160		2,160			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		12		12			
		X45 PY HOLIDAY PAY		1		1			
		042 LONGEVITY DIFFERENTIAL		26,552		26,552			
SUBTOTAL FOR ADD GRS PAY				26,565		26,565			
SUBTOTAL FOR BUDGET CODE 3403			7	35,846	7	35,846			
BUDGET CODE: 3405 EQUALIZATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,246,152	13	2,253,986			7,834
SUBTOTAL FOR F/T SALARIED			13	2,246,152	13	2,253,986			7,834
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,799		3,799			
		042 LONGEVITY DIFFERENTIAL		31,817		31,817			
SUBTOTAL FOR ADD GRS PAY				35,616		35,616			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3405		13	2,281,768	13	2,289,602	7,834
TOTAL FOR REVIEW AND SUPPORT		33	3,273,406	27	3,061,240	6- 212,166-
TOTAL FOR PROPERTY		355	18,565,569	348	17,643,030	7- 922,539-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	355	18,565,569	348	17,643,030	922,539-
FINANCIAL PLAN SAVINGS	17-	998,064	18-	1,006,912	8,848
APPROPRIATION	338	19,563,633	330	18,649,942	913,691-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,313,633		18,212,442	101,191-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,250,000		437,500	812,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,563,633		18,649,942	913,691-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	SECRETARY TO DEPUTY COMMI	D 836	95350	35,538- 68,098	1	61,185
1135	CITY REGISTER	D 836	95315	49,492-212,614	1	142,771
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	3	287,350
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	1	120,587
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	49,492-212,614	7	768,270
1260	SURVEYOR	D 836	21015	55,345- 92,249	1	82,637
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	4	320,236
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	4	359,897
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	64,574
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	49,492-212,614	4	371,738
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	64	3,350,550
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	1	53,784
1400	CITY ASSESSOR	D 836	40202	51,332- 83,959	114	7,973,150
1445	SENIOR PHOTOGRAPHER	D 836	90635	48,156- 64,848	1	51,600
1480	MORTGAGE TAX EXAMINER	D 836	30505	39,101- 49,311	3	141,899
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	23	800,013
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	1	37,169
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	5	172,849
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	48	1,775,343
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	49,244
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	35,534- 53,337	2	91,276
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	49,492-212,614	1	150,327
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	72,653
2154	TAX MAP CARTOGRAPHER	D 836	21006	49,201- 73,553	14	903,445
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,822
3140	CITY ASSESSOR (I, II, III	D 836	40202	51,332- 83,959	1	63,543
SUBTOTAL FOR OBJECT 001					308	18,297,912

POSITION SCHEDULE FOR U/A 003	308	18,297,912
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	1,306,994
TOTAL FOR U/A 003	330	19,604,906

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement										
01 F/T SALARIED		001 FULL YEAR POSITIONS				15,922			15,922	
SUBTOTAL FOR F/T SALARIED						15,922			15,922	
SUBTOTAL FOR BUDGET CODE 4301						15,922			15,922	
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement										
01 F/T SALARIED		001 FULL YEAR POSITIONS				62,208			62,208	
SUBTOTAL FOR F/T SALARIED						62,208			62,208	
SUBTOTAL FOR BUDGET CODE 4401						62,208			62,208	
BUDGET CODE: 4701 ENFORCEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	1,518,514	119	1,552,921			34,407	
SUBTOTAL FOR F/T SALARIED						1,518,514		119	1,552,921	
02 OTH SALARIED		021 PART-TIME POSITIONS		55,352		55,352				
SUBTOTAL FOR OTH SALARIED						55,352			55,352	
03 UNSALARIED		031 UNSALARIED				963			963	
SUBTOTAL FOR UNSALARIED						963			963	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		867		867				
		041 ASSIGNMENT DIFFERENTIAL		200,000		200,000				
		042 LONGEVITY DIFFERENTIAL		405,411		405,411				
		047 OVERTIME		12,856		12,856				
		061 SUPPER MONEY		2,500		2,500				
SUBTOTAL FOR ADD GRS PAY						621,634			621,634	
SUBTOTAL FOR BUDGET CODE 4701						119	2,195,500	119	2,230,870	35,370
BUDGET CODE: 4810 TAPE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,000	3	293,033			68,033	
SUBTOTAL FOR F/T SALARIED						225,000		3	293,033	
SUBTOTAL FOR BUDGET CODE 4810						3	225,000	3	293,033	68,033
						2982				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			122	2,420,500	122	2,602,033	181,533
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,614,396	58	2,662,107	47,711
SUBTOTAL FOR F/T SALARIED			58	2,614,396	58	2,662,107	47,711
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3		3	
		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000	
		042 LONGEVITY DIFFERENTIAL		122,068		122,068	
		049 BACKPAY - PRIOR YEARS		278		278	
SUBTOTAL FOR ADD GRS PAY				172,349		172,349	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		75,144		75,144	
SUBTOTAL FOR AMT TO SCHED				75,144		75,144	
SUBTOTAL FOR BUDGET CODE 4101			58	2,861,889	58	2,909,600	47,711
TOTAL FOR AUDIT			58	2,861,889	58	2,909,600	47,711
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			29	2,948,275	29,948,275
SUBTOTAL FOR F/T SALARIED					29	2,948,275	29,948,275
SUBTOTAL FOR BUDGET CODE 4201					29	2,948,275	29,948,275
TOTAL FOR ENFORCEMENT					29	2,948,275	29,948,275

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH									
BUDGET CODE: 4302 INCOME TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	4,001,800	16	4,001,800			
SUBTOTAL FOR F/T SALARIED			16	4,001,800	16	4,001,800			
02 OTH SALARIED		021 PART-TIME POSITIONS		34,952		34,952			
SUBTOTAL FOR OTH SALARIED				34,952		34,952			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		225,000		225,000			
		042 LONGEVITY DIFFERENTIAL		400,000		400,000			
SUBTOTAL FOR ADD GRS PAY				625,000		625,000			
SUBTOTAL FOR BUDGET CODE 4302			16	4,661,752	16	4,661,752			
BUDGET CODE: 4303 EXCISE TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	600,000	17	600,000			
SUBTOTAL FOR F/T SALARIED			17	600,000	17	600,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,139		39,139			
		042 LONGEVITY DIFFERENTIAL		100,348		100,348			
SUBTOTAL FOR ADD GRS PAY				139,487		139,487			
SUBTOTAL FOR BUDGET CODE 4303			17	739,487	17	739,487			
TOTAL FOR INCOME AND EXCISE BRANCH			33	5,401,239	33	5,401,239			
RESPONSIBILITY CENTER: 4400 DESK AUDIT									
BUDGET CODE: 4402 DESK AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,172,364	51	3,172,364			
SUBTOTAL FOR F/T SALARIED			51	3,172,364	51	3,172,364			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,754		105,754			
		042 LONGEVITY DIFFERENTIAL		315,227		315,227			
SUBTOTAL FOR ADD GRS PAY				420,981		420,981			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4402			51	3,593,345	51	3,593,345		
TOTAL FOR DESK AUDIT			51	3,593,345	51	3,593,345		
RESPONSIBILITY CENTER: 4500 CORPORATE TAX								
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	4,904,416	93	4,941,901		37,485
SUBTOTAL FOR F/T SALARIED			93	4,904,416	93	4,941,901		37,485
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000		
SUBTOTAL FOR OTH SALARIED				25,000		25,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500,000		500,000		
		042 LONGEVITY DIFFERENTIAL		619,862		619,862		
SUBTOTAL FOR ADD GRS PAY				1,119,862		1,119,862		
SUBTOTAL FOR BUDGET CODE 4502			93	6,049,278	93	6,086,763		37,485
BUDGET CODE: 4503 BANK TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	915,687	20	915,687		
SUBTOTAL FOR F/T SALARIED			20	915,687	20	915,687		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,636		85,636		
		042 LONGEVITY DIFFERENTIAL		123,957		123,957		
SUBTOTAL FOR ADD GRS PAY				209,593		209,593		
SUBTOTAL FOR BUDGET CODE 4503			20	1,125,280	20	1,125,280		
TOTAL FOR CORPORATE TAX			113	7,174,558	113	7,212,043		37,485
TOTAL FOR AUDIT			377	21,451,531	406	24,666,535	29	3,215,004

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	377	21,451,531	406	24,666,535	3,215,004
FINANCIAL PLAN SAVINGS	20-	1,046,455	20-	1,061,785	15,330
APPROPRIATION	357	22,497,986	386	25,728,320	3,230,334

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,497,986	25,728,320	3,230,334
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,497,986	25,728,320	3,230,334

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				DEPARTMENTAL ESTI FY11			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-	212,614	25	2,510,957
1129	ASSISTANT COMMISSIONER (M	D 836	95326	49,492-	212,614	1	167,024
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-	212,614	8	864,704
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	49,492-	212,614	2	214,576
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245-	88,649	7	522,407
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574-	94,528	1	76,392
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978-	75,630	20	1,101,660
1425	STAFF ANALYST	D 836	12626	45,029-	67,459	3	170,653
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835-	74,513	8	547,362
2006	CLERICAL ASSOCIATE	D 836	10251	20,095-	52,966	10	379,619
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588-	52,966	4	141,825
2019	ATTORNEY AT LAW	D 836	30085	56,544-	97,737	1	82,752
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-	212,614	1	134,098
2036	CITY TAX AUDITOR	D 836	40523	39,159-	67,168	206	12,077,715
2047	ASSISTANT COMMISSIONER (C	D 836	95304	49,492-	212,614	1	132,334
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151-	76,527	1	85,128
3181	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574-	94,528	1	75,067
SUBTOTAL FOR OBJECT 001						300	19,284,273

POSITION SCHEDULE FOR U/A 004						300	19,284,273
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						86	5,528,158
TOTAL FOR U/A 004						386	24,812,431

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,408,670	49	3,395,099	1-	13,571-	
SUBTOTAL FOR F/T SALARIED			50	3,408,670	49	3,395,099	1-	13,571-	
03 UNSALARIED		031 UNSALARIED				252		252	
SUBTOTAL FOR UNSALARIED						252		252	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,213		2,213			
		042 LONGEVITY DIFFERENTIAL		255,819		255,819			
SUBTOTAL FOR ADD GRS PAY				258,032		258,032			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,459		28,459			
SUBTOTAL FOR AMT TO SCHED				28,459		28,459			
SUBTOTAL FOR BUDGET CODE 5101			50	3,695,161	49	3,681,842	1-	13,319-	
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	170,814	5	178,320		7,506	
SUBTOTAL FOR F/T SALARIED			5	170,814	5	178,320		7,506	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,385		12,385			
		042 LONGEVITY DIFFERENTIAL		19,989		19,989			
SUBTOTAL FOR ADD GRS PAY				32,374		32,374			
SUBTOTAL FOR BUDGET CODE 5102			5	203,188	5	210,694		7,506	
TOTAL FOR LEGAL AFFAIRS			55	3,898,349	54	3,892,536	1-	5,813-	
TOTAL FOR LEGAL			55	3,898,349	54	3,892,536	1-	5,813-	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	3,898,349	54	3,892,536	5,813-
FINANCIAL PLAN SAVINGS	4-	2,012-	4-	1,974	3,986
APPROPRIATION	51	3,896,337	50	3,894,510	1,827-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,896,337	3,894,510	1,827-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,896,337	3,894,510	1,827-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

					DEPARTMENTAL ESTI FY11	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	99,488
1186	ADMINISTRATIVE ATTORNEY	D 836	10006	49,492-212,614	1	135,576
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	1	88,031
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	9	472,872
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	67,754
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	1	35,350
2019	*ATTORNEY AT LAW	D 836	30085	56,544- 97,737	17	1,526,929
2023	AGENCY ATTORNEY	D 836	30087	56,544- 97,737	11	955,105
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	4	493,303
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	2	130,266
SUBTOTAL FOR OBJECT 001					48	4,004,674

POSITION SCHEDULE FOR U/A 005					48	4,004,674
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	166,861
TOTAL FOR U/A 005					50	4,171,535

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	236,547	7	236,547			
SUBTOTAL FOR F/T SALARIED			7	236,547	7	236,547			
03 UNSALARIED		031 UNSALARIED		387,000		387,000			
SUBTOTAL FOR UNSALARIED				387,000		387,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		3,595		3,595			
		047 OVERTIME		901		901			
SUBTOTAL FOR ADD GRS PAY				6,266		6,266			
SUBTOTAL FOR BUDGET CODE 7103			7	629,813	7	629,813			
TOTAL FOR			7	629,813	7	629,813			
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	3,543,444	102	2,746,846	25-		796,598-
SUBTOTAL FOR F/T SALARIED			127	3,543,444	102	2,746,846	25-		796,598-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
SUBTOTAL FOR OTH SALARIED				5,000		5,000			
03 UNSALARIED		031 UNSALARIED		50,000		50,596			596
SUBTOTAL FOR UNSALARIED				50,000		50,596			596
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50			
		X47 PY OVERTIME		150		150			
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		66,552		66,552			
		047 OVERTIME		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				89,252		89,252			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		137,880		137,880			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED				137,880		137,880		
SUBTOTAL FOR BUDGET CODE 7101			127	3,825,576	102	3,029,574	25-	796,002-
BUDGET CODE: 7102 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,108,400	6	1,131,982		23,582
SUBTOTAL FOR F/T SALARIED			6	1,108,400	6	1,131,982		23,582
03 UNSALARIED		031 UNSALARIED		3,585,190		3,906,492		321,302
SUBTOTAL FOR UNSALARIED				3,585,190		3,906,492		321,302
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000		
		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY				180,000		180,000		
SUBTOTAL FOR BUDGET CODE 7102			6	4,873,590	6	5,218,474		344,884
TOTAL FOR EXECUTIVE			133	8,699,166	108	8,248,048	25-	451,118-
TOTAL FOR PARKING VIOLATIONS BUREAU			140	9,328,979	115	8,877,861	25-	451,118-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	9,328,979	115	8,877,861	451,118-
FINANCIAL PLAN SAVINGS	10-	507,266	10-	523,178	15,912
APPROPRIATION	130	9,836,245	105	9,401,039	435,206-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,836,245	9,401,039	435,206-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,836,245	9,401,039	435,206-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	2	231,221
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	37	2,038,095
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	50	1,683,480
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	7	237,100
2006	CLERICAL ASSOCIATE MOST	M D 836	10251	20,095- 52,966	22	819,472
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	38,919
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	6	705,033
2240	COMMUNITY SERVICE AIDE	D 836	52406	28,469- 29,735	1	29,857
SUBTOTAL FOR OBJECT 001					126	5,783,177

POSITION SCHEDULE FOR U/A 007					126	5,783,177
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-21	-963,863
TOTAL FOR U/A 007					105	4,819,314

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		600,000					600,000-
		SUBTOTAL FOR F/T SALARIED		600,000					600,000-
04 ADD GRS PAY		047 OVERTIME		9,768					9,768-
		SUBTOTAL FOR ADD GRS PAY		9,768					9,768-
		SUBTOTAL FOR BUDGET CODE 9106		609,768					609,768-
		TOTAL FOR		609,768					609,768-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	861,670	22	912,058			50,388
		SUBTOTAL FOR F/T SALARIED	22	861,670	22	912,058			50,388
03 UNSALARIED		031 UNSALARIED		10,865		10,865			
		SUBTOTAL FOR UNSALARIED		10,865		10,865			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		20,307		20,307			
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		35,307		35,307			
		SUBTOTAL FOR BUDGET CODE 9101	22	907,842	22	958,230			50,388
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,721,725	36	1,721,725			
		SUBTOTAL FOR F/T SALARIED	36	1,721,725	36	1,721,725			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,554		72,554			
		043 SHIFT DIFFERENTIAL		17,497		17,497			
		047 OVERTIME		195,100		195,100			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		1,035		1,035			
		SUBTOTAL FOR ADD GRS PAY		286,186		286,186			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,736		10,736			
		SUBTOTAL FOR FRINGE BENES		10,736		10,736			
		SUBTOTAL FOR BUDGET CODE 9102	36	2,018,647	36	2,018,647			
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,912,052	34	3,772,052	4-		140,000-
		SUBTOTAL FOR F/T SALARIED	38	3,912,052	34	3,772,052	4-		140,000-
03 UNSALARIED		031 UNSALARIED		15,000		16,026			1,026
		SUBTOTAL FOR UNSALARIED		15,000		16,026			1,026
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,859		173,859			
		043 SHIFT DIFFERENTIAL		15,000		15,000			
		047 OVERTIME		29,285		29,285			
		SUBTOTAL FOR ADD GRS PAY		218,144		218,144			
		SUBTOTAL FOR BUDGET CODE 9103	38	4,145,196	34	4,006,222	4-		138,974-
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	3,933,813	87	3,828,813	2-		105,000-
		SUBTOTAL FOR F/T SALARIED	89	3,933,813	87	3,828,813	2-		105,000-
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		200,000		200,000			
		043 SHIFT DIFFERENTIAL		75,000		75,000			
		047 OVERTIME		75,000		75,000			
		SUBTOTAL FOR ADD GRS PAY		351,770		351,770			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,866,163		2,407,374			541,211
		SUBTOTAL FOR FRINGE BENES		1,866,163		2,407,374			541,211
		SUBTOTAL FOR BUDGET CODE 9105	89	6,162,746	87	6,598,957	2-		436,211

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,106,727	7	1,019,714	3-	87,013-	
		SUBTOTAL FOR F/T SALARIED	10	1,106,727	7	1,019,714	3-	87,013-	
03 UNSALARIED		031 UNSALARIED		5,000		5,000			
		SUBTOTAL FOR UNSALARIED		5,000		5,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		40,000		40,000			
		043 SHIFT DIFFERENTIAL		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		61,000		61,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,828		16,828			
		SUBTOTAL FOR AMT TO SCHED		16,828		16,828			
		SUBTOTAL FOR BUDGET CODE 9107	10	1,189,555	7	1,102,542	3-	87,013-	
		TOTAL FOR CITY SHERIFF	195	14,423,986	186	14,684,598	9-	260,612	
		TOTAL FOR CITY SHERIFF	195	15,033,754	186	14,684,598	9-	349,156-	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	15,033,754	186	14,684,598	349,156-
FINANCIAL PLAN SAVINGS	10-	158,504	10-	172,759	14,255
APPROPRIATION	185	15,192,258	176	14,857,357	334,901-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,565,643		12,840,510	274,867
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,626,615		2,016,847	609,768-
TOTAL		15,192,258		14,857,357	334,901-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	49,492-212,614	1	151,157
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	170,395
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	1	110,366
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	2	225,882
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	1	68,466
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	2	111,810
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	21	1,103,514
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	7	200,116
1694	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	1	60,645
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	85,764
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	27	1,001,050
2010	SUPERVISING DEPUTY SHERIF	D 836	3031A	93,804- 99,668	1	99,668
2011	DEPUTY CITY SHERIFF	D 836	30312	29,218- 83,241	107	8,063,322
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	85,164- 92,221	10	903,507
2016	CHIEF OF CITY SHERIFF OPE	D 836	06671	49,492-212,614	1	115,697
2019	*ATTORNEY AT LAW	D 836	30085	56,544- 97,737	2	153,317
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	72,610
2162	SUPERVISING DEPUTY SHERIF	D 836	3031A	93,804- 99,668	2	190,076
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,566
SUBTOTAL FOR OBJECT 001					192	12,918,928

POSITION SCHEDULE FOR U/A 009					192	12,918,928
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-16	-1,076,577
TOTAL FOR U/A 009					176	11,842,351

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE											
BUDGET CODE: 0012 EXECUTIVE											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			6,300			6,400		100
		101	PRINTING SUPPLIES			100					100-
		117	POSTAGE			200			200		
		199	DATA PROCESSING SUPPLIES			3,500			3,800		300
			SUBTOTAL FOR SUPPLYS&MATL			10,100			10,400		300
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			5,500			5,500		
		302	TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
		314	OFFICE FURITURE			5,000			5,000		
		315	OFFICE EQUIPMENT			500			500		
		337	BOOKS-OTHER			12,500			12,500		
			SUBTOTAL FOR PROPTY&EQUIP			24,500			24,500		
40			OTHR SER&CHR	856001							
		40X	CONTRACTUAL SERVICES-GENERAL			3,000			3,000		
		400	CONTRACTUAL SERVICES-GENERAL			3,400			3,400		
		402	TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		403	OFFICE SERVICES			44,800			44,800		
		412	RENTALS OF MISC.EQUIP			24,183			19,183		5,000-
		431	LEASING OF MISC EQUIP			10,000			27,200		17,200
		452	NON OVERNIGHT TRVL EXP-SPECIAL			300					300-
			SUBTOTAL FOR OTHR SER&CHR			86,683			98,583		11,900
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			12,200					12,200-
		608	MAINT & REP GENERAL		1	1,000		1	1,000		
		671	TRAINING PRGM CITY EMPLOYEES			7,000			7,000		
			SUBTOTAL FOR CNTRCTL SVCS		1	20,200		1	8,000		12,200-
70			FXD MIS CHGS	856001							
		79D	TRAINING CITY EMPLOYEES			1,800			1,800		
		794	TRAINING CITY EMPLOYEES			1,500			1,500		
			SUBTOTAL FOR FXD MIS CHGS			3,300			3,300		
			SUBTOTAL FOR BUDGET CODE 0012		1	144,783		1	144,783		
BUDGET CODE: 0013 COMPLIANCE											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
		101	PRINTING SUPPLIES			7,000			7,000		
		199	DATA PROCESSING SUPPLIES			6,000			6,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					15,500		15,500		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,800		1,800			
		302 TELECOMMUNICATIONS EQUIPMENT		8,900		8,900			
		314 OFFICE FURITURE		440		440			
		315 OFFICE EQUIPMENT		800		800			
		337 BOOKS-OTHER		1,450		1,450			
SUBTOTAL FOR PROPTY&EQUIP					13,390		13,390		
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000			
		402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500			
		403 OFFICE SERVICES		500		500			
SUBTOTAL FOR OTHR SER&CHR					8,000		8,000		
SUBTOTAL FOR BUDGET CODE 0013					36,890		36,890		
BUDGET CODE: 0017 CONSOLIDATIONS									
40		OTHR SER&CHR							
		094001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000			
		858001 40X CONTRACTUAL SERVICES-GENERAL							
SUBTOTAL FOR OTHR SER&CHR					25,000		25,000		
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		5,566,440		4,224,130			1,342,310-
SUBTOTAL FOR CNTRCTL SVCS					5,566,440		4,224,130		1,342,310-
SUBTOTAL FOR BUDGET CODE 0017					5,591,440		4,249,130		1,342,310-
TOTAL FOR EXECUTIVE			1	5,773,113	1	4,430,803			1,342,310-
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 0015 TAX POLICY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500			
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		2,500		2,500			
SUBTOTAL FOR SUPPLYS&MATL					6,000		6,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		800		800		
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			314 OFFICE FURITURE		200		200		
			315 OFFICE EQUIPMENT		700		700		
			332 PURCH DATA PROCESSING EQUIPT		1,300		1,300		
			337 BOOKS-OTHER		29,000		19,000		10,000-
		SUBTOTAL FOR PROPTY&EQUIP			35,000		25,000		10,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,850		21,850		4,000
			403 OFFICE SERVICES		4,650		4,650		
			412 RENTALS OF MISC.EQUIP		11,500		21,500		10,000
			417 ADVERTISING		4,100		100		4,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			40,100		48,100		8,000
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,000	1	1,000		
			671 TRAINING PRGM CITY EMPLOYEES		13,000		15,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS		1	14,000	1	16,000		2,000
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		300		300		
		SUBTOTAL FOR FXD MIS CHGS			300		300		
		SUBTOTAL FOR BUDGET CODE 0015		1	95,400	1	95,400		
		TOTAL FOR TAX POLICY		1	95,400	1	95,400		
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 0011 ADMINISTRATION									
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		404,375		404,375		
		SUBTOTAL FOR SUPPLYS&MATL			404,375		404,375		
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,967,899		1,967,899		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472		
			856001 42C HEAT LIGHT & POWER		3,035,657		3,035,657		
		SUBTOTAL FOR OTHR SER&CHR			5,129,028		5,129,028		
		SUBTOTAL FOR BUDGET CODE 0011			5,533,403		5,533,403		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0016 TREASURY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000			
		101 PRINTING SUPPLIES		10,000		10,000			
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		23,000		23,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		315 OFFICE EQUIPMENT		1,000		1,000			
		337 BOOKS-OTHER		10,400		10,400			
		SUBTOTAL FOR PROPTY&EQUIP		13,400		13,400			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		24,000			14,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		403 OFFICE SERVICES		2,400		2,400			
		412 RENTALS OF MISC.EQUIP		12,200		10,200			2,000-
		SUBTOTAL FOR OTHR SER&CHR		25,600		37,600			12,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,000		500			72,500-
		618 COSTS ASSOC WITH FINANCING	1	22,977,751	1	22,977,751			
		671 TRAINING PRGM CITY EMPLOYEES		19,000		4,000			15,000-
		686 PROF SERV OTHER		60,000					60,000-
		688 BANK CHARGES PUBLIC ASST ACCT	1	12,000			1-		12,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	23,141,751	1	22,982,251	1-		159,500-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 0016	2	23,205,751	1	23,058,251	1-		147,500-
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,400		32,400			3,000-
		101 PRINTING SUPPLIES		6,000		6,000			
		106 MOTOR VEHICLE FUEL		5,000		5,000			
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		1,800		1,800			
		SUBTOTAL FOR SUPPLYS&MATL		49,200		46,200			3,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,500		1,500		4,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314	OFFICE FURITURE		2,649				2,649-
		315	OFFICE EQUIPMENT		1,900		1,900		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		5,400		10,000		4,600
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337	BOOKS-OTHER		4,300		4,300		
			SUBTOTAL FOR PROPTY&EQUIP		26,749		24,700		2,049-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		22,476		27,525		5,049
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		2,900		2,900		
		412	RENTALS OF MISC.EQUIP		46,400		39,400		7,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			SUBTOTAL FOR OTHR SER&CHR		83,776		81,825		1,951-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		6,095		6,095		
		671	TRAINING PRGM CITY EMPLOYEES		3,000		10,000		7,000
		684	PROF SERV COMPUTER SERVICES		1,380		1,380		
			SUBTOTAL FOR CNTRCTL SVCS		10,475		17,475		7,000
70			FXD MIS CHGS						
		706	PROMPT PAYMENT INTEREST		50		50		
		732	MISCELLANEOUS AWARDS		5,000		5,000		
	856001	79D	TRAINING CITY EMPLOYEES		6,550		6,550		
		794	TRAINING CITY EMPLOYEES		600		600		
			SUBTOTAL FOR FXD MIS CHGS		12,200		12,200		
			SUBTOTAL FOR BUDGET CODE 0101		182,400		182,400		
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		154,412		1,308,494		1,154,082
		101	PRINTING SUPPLIES		109,304		1,009,304		900,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		106	MOTOR VEHICLE FUEL		118,000		118,000		
		117	POSTAGE		175,842		75,842		100,000-
		169	MAINTENANCE SUPPLIES		11,500		8,000		3,500-
		170	CLEANING SUPPLIES		3,000		3,000		
		199	DATA PROCESSING SUPPLIES		436,500		501,500		65,000
			SUBTOTAL FOR SUPPLYS&MATL		1,018,558		3,034,140		2,015,582

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		42,200		42,200		
		302	TELECOMMUNICATIONS EQUIPMENT		5,348		5,348		
		314	OFFICE FURITURE		43,000		43,000		
		315	OFFICE EQUIPMENT		9,000		9,000		
		319	SECURITY EQUIPMENT		32,500		32,500		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		8,000		8,000		
		337	BOOKS-OTHER		89,500		89,500		
		SUBTOTAL FOR PROPTY&EQUIP			234,548		234,548		
40			OTHR SER&CHR						
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		110,000		10,000		100,000-
		400	CONTRACTUAL SERVICES-GENERAL		462,500		650,000		187,500
		402	TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
		403	OFFICE SERVICES		21,500		21,500		
		407	MAINT & REP OF MOTOR VEH EQUIP		103,000		103,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		6,146,887		6,146,887		
		412	RENTALS OF MISC.EQUIP		123,000		123,000		
		413	RENTAL-DATA PROCESSING EQUIP		4,200		4,200		
		414	RENTALS - LAND BLDGS & STRUCTS		19,134,108		18,709,108		425,000-
		417	ADVERTISING		50,000		50,000		
	856001	42C	HEAT LIGHT & POWER		880,921		880,921		
		431	LEASING OF MISC EQUIP		2,000		59,000		57,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,700		20,700		
		453	OVERNIGHT TRVL EXP-GENERAL		136,800		136,800		
		454	OVERNIGHT TRVL EXP-SPECIAL		54,000		54,000		
		460	SPECIAL EXPENSE		27,000		27,000		
		SUBTOTAL FOR OTHR SER&CHR			27,441,616		27,161,116		280,500-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	3	220,000	3	85,000		135,000-
		608	MAINT & REP GENERAL	3	110,000	3	110,000		
		615	PRINTING CONTRACTS	1	90,000	1	90,000		
		619	SECURITY SERVICES	3	726,000	3	726,000		
		624	CLEANING SERVICES	4	101,082	4	500		100,582-
		671	TRAINING PRGM CITY EMPLOYEES	1	4,200	1	4,200		
		681	PROF SERV ACCTING & AUDITING	1	100,000	1	50,000		50,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	53,600	1	53,600	
		686 PROF SERV OTHER	1	820,000			1- 820,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	2,224,882	17	1,119,300	1- 1,105,582-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000	
		704 PAY FOR SURETY BOND/INSUR PREM		11,000		11,000	
		706 PROMPT PAYMENT INTEREST		100		100	
		719 JUDGEMENTS AND CLAIMS		200		200	
		732 MISCELLANEOUS AWARDS		17,000		10,000	7,000-
		SUBTOTAL FOR FXD MIS CHGS		29,300		22,300	7,000-
		SUBTOTAL FOR BUDGET CODE 0109	18	30,948,904	17	31,571,404	1- 622,500
BUDGET CODE: 1000 SARA GRANT STATE FUNDS							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		11,017			11,017-
		SUBTOTAL FOR OTHR SER&CHR		11,017			11,017-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		106,550			106,550-
		671 TRAINING PRGM CITY EMPLOYEES		5,509			5,509-
		SUBTOTAL FOR CNTRCTL SVCS		112,059			112,059-
		SUBTOTAL FOR BUDGET CODE 1000		123,076			123,076-
		TOTAL FOR ADMINISTRATION	20	59,993,534	18	60,345,458	2- 351,924
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,600		13,600	3,000-
		101 PRINTING SUPPLIES		1,325,620		1,325,620	
		117 POSTAGE		1,467,767		1,690,077	222,310
		199 DATA PROCESSING SUPPLIES		362,812		362,812	
		SUBTOTAL FOR SUPPLYS&MATL		3,172,799		3,392,109	219,310
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,694		2,694	
		302 TELECOMMUNICATIONS EQUIPMENT		2,230		2,230	
		314 OFFICE FURITURE		1,700		1,700	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		114,488		114,488			
		337 BOOKS-OTHER		11,100		11,100			
		SUBTOTAL FOR PROPTY&EQUIP		132,212		132,212			
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		105,880				105,880-	
	858001	40X CONTRACTUAL SERVICES-GENERAL		14,400		14,400			
		400 CONTRACTUAL SERVICES-GENERAL		129,814		129,814			
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		32,695		35,695		3,000	
		SUBTOTAL FOR OTHR SER&CHR		283,789		180,909		102,880-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	2,142,574	10	2,388,454		245,880	
		608 MAINT & REP GENERAL	11	648,800	11	608,800		40,000-	
		615 PRINTING CONTRACTS	1	400	1	400			
		671 TRAINING PRGM CITY EMPLOYEES		73,542		73,542			
		681 PROF SERV ACCTING & AUDITING		100,000				100,000-	
		684 PROF SERV COMPUTER SERVICES	2	7,796,850	2	7,796,850			
		SUBTOTAL FOR CNTRCTL SVCS	24	10,762,166	24	10,868,046		105,880	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		98		98			
		794 TRAINING CITY EMPLOYEES		100		100			
		SUBTOTAL FOR FXD MIS CHGS		198		198			
		SUBTOTAL FOR BUDGET CODE 0104	24	14,351,164	24	14,573,474		222,310	
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	24	14,351,164	24	14,573,474		222,310	
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,441		441		2,000-	
		101 PRINTING SUPPLIES		43,201		43,201			
		117 POSTAGE		3,622		3,622			
		199 DATA PROCESSING SUPPLIES		26,491		27,091		600	
		SUBTOTAL FOR SUPPLYS&MATL		75,755		74,355		1,400-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		960		960			
		302 TELECOMMUNICATIONS EQUIPMENT		5,280		5,280			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314 OFFICE FURITURE		5,048		5,048			
		315 OFFICE EQUIPMENT		10		10			
		332 PURCH DATA PROCESSING EQUIPT		4,310		4,310			
		337 BOOKS-OTHER		2,258		2,258			
		SUBTOTAL FOR PROPTY&EQUIP		17,866		17,866			
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL		105,000				105,000-	
		400 CONTRACTUAL SERVICES-GENERAL		46,849		46,849			
		402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500			
		403 OFFICE SERVICES		1,000		400		600-	
		412 RENTALS OF MISC.EQUIP		10,510		10,510			
		417 ADVERTISING		3,670		3,670			
		431 LEASING OF MISC EQUIP		1,170		3,170		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400			
		SUBTOTAL FOR OTHR SER&CHR		171,099		67,499		103,600-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	142,000	1	247,000		105,000	
		619 SECURITY SERVICES	1	103,100	1	103,100			
		671 TRAINING PRGM CITY EMPLOYEES		2,880		2,880			
		SUBTOTAL FOR CNTRCTL SVCS	2	247,980	2	352,980		105,000	
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		800		800			
		732 MISCELLANEOUS AWARDS		5,000		5,000			
		794 TRAINING CITY EMPLOYEES		200		200			
		SUBTOTAL FOR FXD MIS CHGS		6,000		6,000			
		SUBTOTAL FOR BUDGET CODE 0018	2	518,700	2	518,700			
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	2	518,700	2	518,700			
		TOTAL FOR ADMINISTRATION-OTPS	48	80,731,911	46	79,963,835	2-	768,076-	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,932,841	80,731,911	12,621,961	79,963,835	768,076-
FINANCIAL PLAN SAVINGS		98,826-		10,103,826-	10,005,000-
APPROPRIATION		80,633,085		69,860,009	10,773,076-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,510,009		69,860,009	10,650,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		123,076			123,076-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,633,085		69,860,009	10,773,076-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 0022 OPERATIONS OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		20,661		2,661			18,000-
		101 PRINTING SUPPLIES		1,057,000		550,000			507,000-
		117 POSTAGE		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		6,200		6,200			
		SUBTOTAL FOR SUPPLYS&MATL		1,084,861		558,861			526,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,100		1,100			
		302 TELECOMMUNICATIONS EQUIPMENT		2,539		2,539			
		314 OFFICE FURITURE		19,700		19,700			
		315 OFFICE EQUIPMENT		1,600		1,600			
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000			
		337 BOOKS-OTHER		31,000		95,000			64,000
		SUBTOTAL FOR PROPTY&EQUIP		65,939		129,939			64,000
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		14,300		12,300			2,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500			
		403 OFFICE SERVICES		31,600		31,600			
		412 RENTALS OF MISC.EQUIP		119,800		163,500			43,700
		431 LEASING OF MISC EQUIP		16,300		95,300			79,000
		SUBTOTAL FOR OTHR SER&CHR		185,500		306,200			120,700
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		50,000					50,000-
		608 MAINT & REP GENERAL		84,000					84,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		139,000		5,000			134,000-
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		700					700-
		SUBTOTAL FOR FXD MIS CHGS		700					700-
		SUBTOTAL FOR BUDGET CODE 0022		1,476,000		1,000,000			476,000-
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS		1,476,000		1,000,000			476,000-

RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2501 TAXPAYER COMPLIANCE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,559			5,559		3,000-
		101	PRINTING SUPPLIES		129,820			104,820		25,000-
		199	DATA PROCESSING SUPPLIES		5,600			5,600		
	SUBTOTAL FOR SUPPLYS&MATL				143,979			115,979		28,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,367			4,367		
		302	TELECOMMUNICATIONS EQUIPMENT		2,254			2,254		
		314	OFFICE FURITURE		3,000					3,000-
		315	OFFICE EQUIPMENT		2,500			2,500		
		332	PURCH DATA PROCESSING EQUIPT		2,500			2,500		
		337	BOOKS-OTHER		398,000			43,000		355,000-
	SUBTOTAL FOR PROPTY&EQUIP				412,621			54,621		358,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,000			6,000		2,000-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000			3,000		
		403	OFFICE SERVICES		1,100			100		1,000-
		412	RENTALS OF MISC.EQUIP		45,000			45,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
	SUBTOTAL FOR OTHR SER&CHR				58,100			54,100		4,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	260,000	1		846,000		586,000
		608	MAINT & REP GENERAL	1	14,000	1		14,000		
		618	COSTS ASSOC WITH FINANCING	1	2,055,000	1		2,335,000		280,000
		671	TRAINING PRGM CITY EMPLOYEES	1	14,300	1		14,300		
	SUBTOTAL FOR CNTRCTL SVCS			4	2,343,300	4		3,209,300		866,000
	SUBTOTAL FOR BUDGET CODE 2501			4	2,958,000	4		3,434,000		476,000
BUDGET CODE: 2502 Enterprise Collections										
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		2,096,750					2,096,750-
		499	OTHER EXPENSES - GENERAL		300,000					300,000-
	SUBTOTAL FOR OTHR SER&CHR				2,396,750					2,396,750-
	SUBTOTAL FOR BUDGET CODE 2502				2,396,750					2,396,750-
TOTAL FOR TAX PAYER COMPLIANCE				4	5,354,750	4		3,434,000		1,920,750-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OPERATIONS-OTPS		4	6,830,750	4	4,434,000	2,396,750-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,096,750	6,830,750		4,434,000	2,396,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,830,750		4,434,000	2,396,750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,830,750		4,434,000	2,396,750-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,830,750		4,434,000	2,396,750-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3330 ACRIS										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			129,026					129,026-
		608 MAINT & REP GENERAL			131,187					131,187-
		684 PROF SERV COMPUTER SERVICES	1		1,917,197	1		2,176,910		259,713
		SUBTOTAL FOR CNTRCTL SVCS	1		2,177,410	1		2,176,910		500-
		SUBTOTAL FOR BUDGET CODE 3330	1		2,177,410	1		2,176,910		500-
		TOTAL FOR	1		2,177,410	1		2,176,910		500-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE										
BUDGET CODE: 0033 PROPERTY OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,025			24,050		5,975-
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			32,025			26,050		5,975-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			345			345		
		302 TELECOMMUNICATIONS EQUIPMENT			4,000			4,000		
		314 OFFICE FURITURE			525					525-
		332 PURCH DATA PROCESSING EQUIPT			600			600		
		337 BOOKS-OTHER			2,000			6,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP			7,470			10,945		3,475
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			63,000			42,000		21,000-
		403 OFFICE SERVICES			8,300			4,300		4,000-
		412 RENTALS OF MISC.EQUIP			33,000			58,000		25,000
		431 LEASING OF MISC EQUIP			1,515			1,515		
		SUBTOTAL FOR OTHR SER&CHR			105,815			105,815		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			6,000			10,000		4,000
		SUBTOTAL FOR CNTRCTL SVCS			6,000			10,000		4,000
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			1,000					1,000-
		794 TRAINING CITY EMPLOYEES			4,380			4,380		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS					5,380			4,380	1,000-
SUBTOTAL FOR BUDGET CODE 0033					156,690			157,190	500
BUDGET CODE: 0303 PROPERTY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,470		18,500			10,030
		101 PRINTING SUPPLIES		178,000		100,000			78,000-
		117 POSTAGE		2,000		2,000			
		199 DATA PROCESSING SUPPLIES		10,500		36,000			25,500
SUBTOTAL FOR SUPPLYS&MATL					198,970			156,500	42,470-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,700		6,700			
		314 OFFICE FURITURE		1,100		1,100			
		315 OFFICE EQUIPMENT		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		11,000		11,000			
		337 BOOKS-OTHER		83,200		28,200			55,000-
SUBTOTAL FOR PROPTY&EQUIP					107,000			52,000	55,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,900		33,200			16,300
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		403 OFFICE SERVICES		4,000		4,000			
		412 RENTALS OF MISC.EQUIP		35,880		105,880			70,000
		417 ADVERTISING		3,800					3,800-
		431 LEASING OF MISC EQUIP		4,400		24,400			20,000
SUBTOTAL FOR OTHR SER&CHR					67,980			170,480	102,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	22,030	1	17,000			5,030-
		608 MAINT & REP GENERAL	3	156,210	3	269,600			113,390
		619 SECURITY SERVICES	1	85,300	1	85,300			
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000			
		683 PROF SERV ENGINEER & ARCHITECT	1	8,200	1	8,200			
		684 PROF SERV COMPUTER SERVICES		153,000		39,610			113,390-
SUBTOTAL FOR CNTRCTL SVCS				7	434,740	7	429,710		5,030-
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	810,890	7	810,890		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 3200 SCHOOL TAX RELIEF									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			750,000				750,000-
		SUBTOTAL FOR SUPPLYS&MATL			750,000				750,000-
		SUBTOTAL FOR BUDGET CODE 3200			750,000				750,000-
TOTAL FOR PROPERTY EXECUTIVE				7	1,717,580	7	968,080		749,500-
TOTAL FOR PROPERTY-OTPS				8	3,894,990	8	3,144,990		750,000-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,894,990		3,144,990	750,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,894,990		3,144,990	750,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,144,990		3,144,990	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		750,000			750,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,894,990		3,144,990	750,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0404 ENFORCEMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			58,500			20,000		38,500-
		101 PRINTING SUPPLIES			500					500-
		199 DATA PROCESSING SUPPLIES			6,000			1,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL			65,000			21,000		44,000-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		315 OFFICE EQUIPMENT			2,000			2,000		
		337 BOOKS-OTHER			20,000			10,000		10,000-
		SUBTOTAL FOR PROPTY&EQUIP			24,000			14,000		10,000-
40		OTHR SER&CHR	856001							
		40X CONTRACTUAL SERVICES-GENERAL			85,000					85,000-
		400 CONTRACTUAL SERVICES-GENERAL			3,000			4,000		1,000
		403 OFFICE SERVICES			1,000			1,000		
		412 RENTALS OF MISC.EQUIP			12,000			10,000		2,000-
		431 LEASING OF MISC EQUIP			10,500			70,500		60,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
		460 SPECIAL EXPENSE			14,500			4,500		10,000-
		SUBTOTAL FOR OTHR SER&CHR			128,000			90,000		38,000-
60		CNRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	8,000		1	10,000		2,000
		SUBTOTAL FOR CNRCTL SVCS		1	8,000		1	10,000		2,000
		SUBTOTAL FOR BUDGET CODE 0404		1	225,000		1	135,000		90,000-
BUDGET CODE: 0417 NYCSERV - 044										
60		CNRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES		1	1,400,000				1-	1,400,000-
		SUBTOTAL FOR CNRCTL SVCS		1	1,400,000				1-	1,400,000-
		SUBTOTAL FOR BUDGET CODE 0417		1	1,400,000				1-	1,400,000-
		TOTAL FOR		2	1,625,000		1	135,000	1-	1,490,000-

RESPONSIBILITY CENTER: 4100 AUDIT

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0044 AUDIT OTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		30,700		47,800		17,100
		101	PRINTING SUPPLIES		1,000				1,000-
		117	POSTAGE		100				100-
		199	DATA PROCESSING SUPPLIES		14,100		2,100		12,000-
			SUBTOTAL FOR SUPPLYS&MATL		45,900		49,900		4,000
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,000		2,000		
		302	TELECOMMUNICATIONS EQUIPMENT		1,700		1,700		
		314	OFFICE FURITURE		1,300		1,300		
		315	OFFICE EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		55,400		400		55,000-
		337	BOOKS-OTHER		6,900		6,900		
			SUBTOTAL FOR PROPTY&EQUIP		68,300		12,300		56,000-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		31,200		11,200		20,000-
		403	OFFICE SERVICES		2,500		2,500		
		412	RENTALS OF MISC.EQUIP		26,000		43,000		17,000
		417	ADVERTISING		3,100		100		3,000-
		431	LEASING OF MISC EQUIP				150,000		150,000
			SUBTOTAL FOR OTHR SER&CHR		62,800		206,800		144,000
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
			SUBTOTAL FOR CNTRCTL SVCS		10,000		10,000		
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES		2,000				2,000-
			SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 0044		189,000		279,000		90,000
			TOTAL FOR AUDIT		189,000		279,000		90,000
			TOTAL FOR AUDIT-OTPS	2	1,814,000	1	414,000	1-	1,400,000-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,000	1,814,000		414,000	1,400,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,814,000		414,000	1,400,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,814,000		414,000	1,400,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,814,000		414,000	1,400,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 0055 LEGAL OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			6,090			6,090	
		101 PRINTING SUPPLIES			2,000			2,000	
		106 MOTOR VEHICLE FUEL			2,000			2,000	
		117 POSTAGE			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			1,500			1,500	
		SUBTOTAL FOR SUPPLYS&MATL			16,590			16,590	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			1,000			1,000	
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000	
		314 OFFICE FURITURE			3,100			3,100	
		315 OFFICE EQUIPMENT			500			500	
		332 PURCH DATA PROCESSING EQUIPT			1,000			1,000	
		337 BOOKS-OTHER			36,600			36,600	
		338 LIBRARY BOOKS			25,000			25,000	
		SUBTOTAL FOR PROPTY&EQUIP			68,200			68,200	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			3,900			3,900	
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000	
		403 OFFICE SERVICES			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			29,700			29,700	
		SUBTOTAL FOR OTHR SER&CHR			35,600			35,600	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES	1		5,000	1		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		5,000	1		5,000	
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES			2,400			2,400	
		SUBTOTAL FOR FXD MIS CHGS			2,400			2,400	
		SUBTOTAL FOR BUDGET CODE 0055	1		127,790	1		127,790	
		TOTAL FOR LEGAL AFFAIRS	1		127,790	1		127,790	
		TOTAL FOR LEGAL-OTPS	1		127,790	1		127,790	

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		127,790		127,790	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,790		127,790	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	127,790	127,790	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	127,790	127,790	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 5777 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			16,682			20,682		4,000
		101 PRINTING SUPPLIES			288,000			255,000		33,000-
		106 MOTOR VEHICLE FUEL			1,000			5,000		4,000
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			2,000			6,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL			308,682			287,682		21,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000			5,000		4,000
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			7,000		5,000
		314 OFFICE FURITURE			518			518		
		315 OFFICE EQUIPMENT			1,000			2,000		1,000
		332 PURCH DATA PROCESSING EQUIPT			1,000			5,000		4,000
		337 BOOKS-OTHER			5,100			5,100		
		SUBTOTAL FOR PROPTY&EQUIP			10,618			24,618		14,000
40		OTHR SER&CHR	002001							
		40X CONTRACTUAL SERVICES-GENERAL			25,000					25,000-
		400 CONTRACTUAL SERVICES-GENERAL			10,800			13,800		3,000
		402 TELEPHONE & OTHER COMMUNICATNS			1,200			1,200		
		403 OFFICE SERVICES			1,000			5,000		4,000
		412 RENTALS OF MISC.EQUIP			42,700			56,700		14,000
		417 ADVERTISING						7,000		7,000
		431 LEASING OF MISC EQUIP						50,000		50,000
		SUBTOTAL FOR OTHR SER&CHR			80,700			133,700		53,000
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	50,000		1	750,000		700,000
		618 COSTS ASSOC WITH FINANCING		1	546,870				1-	546,870-
		671 TRAINING PRGM CITY EMPLOYEES					1	4,000	1	4,000
		SUBTOTAL FOR CNRCTL SVCS		2	596,870		2	754,000		157,130
		SUBTOTAL FOR BUDGET CODE 5777		2	996,870		2	1,200,000		203,130
		TOTAL FOR EXECUTIVE		2	996,870		2	1,200,000		203,130
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS		2	996,870		2	1,200,000		203,130

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,000	996,870		1,200,000	203,130
FINANCIAL PLAN SAVINGS				552,199	552,199
APPROPRIATION		996,870		1,752,199	755,329

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	996,870	1,752,199	755,329
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	996,870	1,752,199	755,329

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9106 KENDRA'S LAW									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,424				2,424-
			106 MOTOR VEHICLE FUEL		2,000				2,000-
			117 POSTAGE		100				100-
		SUBTOTAL FOR SUPPLYS&MATL			4,524				4,524-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000				2,000-
			305 MOTOR VEHICLES		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP			7,000				7,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
			403 OFFICE SERVICES		500				500-
			412 RENTALS OF MISC.EQUIP		2,000				2,000-
			414 RENTALS - LAND BLDGS & STRUCTS		49,830				49,830-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			57,330				57,330-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 9106			70,854				70,854-
		TOTAL FOR			70,854				70,854-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		77,343		239,000		161,657
			101 PRINTING SUPPLIES		25,000				25,000-
			106 MOTOR VEHICLE FUEL		100,100		100,000		100-
			117 POSTAGE		1,332,005		1,332,005		
			199 DATA PROCESSING SUPPLIES		106,000		113,000		7,000
		SUBTOTAL FOR SUPPLYS&MATL			1,640,448		1,784,005		143,557
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000		11,000		
			302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		109,643		109,643		
			314 OFFICE FURITURE		16,000		16,000		
			315 OFFICE EQUIPMENT		3,400		3,400		
			319 SECURITY EQUIPMENT		100		100		
			337 BOOKS-OTHER		32,700		22,700		10,000-
			SUBTOTAL FOR PROPTY&EQUIP		176,843		166,843		10,000-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		32,510		32,510		
		094001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		23,026		23,026		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		292,067		426,139		134,072
		402	TELEPHONE & OTHER COMMUNICATNS		5,400		5,400		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		138,600		138,600		
		417	ADVERTISING		25,000				25,000-
		856001	42C HEAT LIGHT & POWER		552,168		552,168		
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
		460	SPECIAL EXPENSE		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		1,084,771		1,193,843		109,072
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	400,000	1	400,000
			602 TELECOMMUNICATIONS MAINT	1	494,957	1	44,400		450,557-
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			619 SECURITY SERVICES	1	41,000	1	41,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000		
			SUBTOTAL FOR CNTRCTL SVCS	4	556,957	5	506,400	1	50,557-
70	FXD MIS CHGS		701 TAXES AND LICENSES		500		500		
			732 MISCELLANEOUS AWARDS		8,000		5,000		3,000-
			794 TRAINING CITY EMPLOYEES		5,700		5,700		
			SUBTOTAL FOR FXD MIS CHGS		14,200		11,200		3,000-
			SUBTOTAL FOR BUDGET CODE 9101	4	3,473,219	5	3,662,291	1	189,072
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,772				10,772-
			101 PRINTING SUPPLIES		1,000				1,000-
			106 MOTOR VEHICLE FUEL		36,000				36,000-
			117 POSTAGE		14,000				14,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR SUPPLYS&MATL					61,772					61,772-
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL		2,000						2,000-
	305	MOTOR VEHICLES		66,000						66,000-
	337	BOOKS-OTHER		3,000						3,000-
SUBTOTAL FOR PROPTY&EQUIP					71,000					71,000-
40		OTHR SER&CHR								
	400	CONTRACTUAL SERVICES-GENERAL		5,000						5,000-
	403	OFFICE SERVICES		100						100-
	412	RENTALS OF MISC.EQUIP		5,000						5,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		11,000						11,000-
SUBTOTAL FOR OTHR SER&CHR					21,100					21,100-
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL	1	35,000					1-	35,000-
	671	TRAINING PRGM CITY EMPLOYEES		200						200-
SUBTOTAL FOR CNTRCTL SVCS				1	35,200				1-	35,200-
SUBTOTAL FOR BUDGET CODE 9102				1	189,072				1-	189,072-
TOTAL FOR CITY SHERIFF				5	3,662,291	5	3,662,291			
TOTAL FOR CITY SHERIFF-OTPS				5	3,733,145	5	3,662,291			70,854-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	607,704	3,733,145	607,704	3,662,291	70,854-
FINANCIAL PLAN SAVINGS		42,300-		9,300-	33,000
APPROPRIATION		3,690,845		3,652,991	37,854-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,430,919		3,463,919	33,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		259,926		189,072	70,854-
TOTAL		3,690,845		3,652,991	37,854-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,240	126,883,442	2,242	132,825,801	5,942,359
FINANCIAL PLAN SAVINGS	154-	3,446,781	181-	3,778,252	331,471
APPROPRIATION	2,086	130,330,223	2,061	136,604,053	6,273,830

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	126,453,608	134,149,706	7,696,098
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,250,000	437,500	812,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,626,615	2,016,847	609,768-
TOTAL	130,330,223	136,604,053	6,273,830
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,747,295	98,129,456	13,229,665	92,946,906	5,182,550-
FINANCIAL PLAN SAVINGS		141,126-		9,560,927-	9,419,801-
APPROPRIATION		97,988,330		83,385,979	14,602,351-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		96,855,328		83,196,907	13,658,421-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		873,076			873,076-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		259,926		189,072	70,854-
TOTAL		97,988,330		83,385,979	14,602,351-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,240	126,883,442	2,242	132,825,801	5,942,359
FINANCIAL PLAN SAVINGS	154-	3,446,781	181-	3,778,252	331,471
APPROPRIATION	2,086	130,330,223	2,061	136,604,053	6,273,830
OTPS					
TOTALS FOR OPERATING BUDGET		98,129,456		92,946,906	5,182,550-
FINANCIAL PLAN SAVINGS		141,126-		9,560,927-	9,419,801-
APPROPRIATION		97,988,330		83,385,979	14,602,351-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,240	225,012,898	2,242	225,772,707	759,809
FINANCIAL PLAN SAVINGS	154-	3,305,655	181-	5,782,675-	9,088,330-
APPROPRIATION	2,086	228,318,553	2,061	219,990,032	8,328,521-
FUNDING					
CITY		223,308,936		217,346,613	5,962,323-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,123,076		437,500	1,685,576-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,886,541		2,205,919	680,622-
TOTAL FUNDING		228,318,553		219,990,032	8,328,521-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	3,286,350	15	4,046,047			759,697
SUBTOTAL FOR F/T SALARIED			15	3,286,350	15	4,046,047			759,697
03 UNSALARIED		031 UNSALARIED		321,404		337,127			15,723
SUBTOTAL FOR UNSALARIED				321,404		337,127			15,723
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252			
		042 LONGEVITY DIFFERENTIAL		93,363		93,363			
		047 OVERTIME		14,051		14,051			
SUBTOTAL FOR ADD GRS PAY				173,666		173,666			
SUBTOTAL FOR BUDGET CODE 1000			15	3,781,420	15	4,556,840			775,420
BUDGET CODE: 1002 COMMISSIONER CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	353,642	4	200,000		4-	153,642-
SUBTOTAL FOR F/T SALARIED			8	353,642	4	200,000		4-	153,642-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		78,357					78,357-
SUBTOTAL FOR FRINGE BENES				78,357					78,357-
SUBTOTAL FOR BUDGET CODE 1002			8	431,999	4	200,000		4-	231,999-
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	435,708				12-	435,708-
SUBTOTAL FOR F/T SALARIED			12	435,708				12-	435,708-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		222,211					222,211-
SUBTOTAL FOR FRINGE BENES				222,211					222,211-
SUBTOTAL FOR BUDGET CODE 1003			12	657,919				12-	657,919-
BUDGET CODE: 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			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1005				14,568		14,568		
BUDGET CODE: 1110 BRONX BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,839	3	214,839		
SUBTOTAL FOR F/T SALARIED			3	214,839	3	214,839		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,116		1,116		
SUBTOTAL FOR ADD GRS PAY				1,116		1,116		
SUBTOTAL FOR BUDGET CODE 1110			3	215,955	3	215,955		
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,821			2-	76,821-
SUBTOTAL FOR F/T SALARIED			2	76,821			2-	76,821-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,179				39,179-
SUBTOTAL FOR FRINGE BENES				39,179				39,179-
SUBTOTAL FOR BUDGET CODE 1113			2	116,000			2-	116,000-
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,838	3	192,838		
SUBTOTAL FOR F/T SALARIED			3	192,838	3	192,838		
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			3	197,222	3	197,222		
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,840			1-	22,840-
SUBTOTAL FOR F/T SALARIED			1	22,840			1-	22,840-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,648				11,648-
SUBTOTAL FOR FRINGE BENES				11,648				11,648-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1121			1	34,488				1-	34,488-
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,232				3-	115,232-
SUBTOTAL FOR F/T SALARIED			3	115,232				3-	115,232-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,768					58,768-
SUBTOTAL FOR FRINGE BENES				58,768					58,768-
SUBTOTAL FOR BUDGET CODE 1122			3	174,000				3-	174,000-
BUDGET CODE: 1130 MANHATTAN BORO COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,902	3	198,902			
SUBTOTAL FOR F/T SALARIED			3	198,902	3	198,902			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
SUBTOTAL FOR ADD GRS PAY				2,152		2,152			
SUBTOTAL FOR BUDGET CODE 1130			3	201,054	3	201,054			
BUDGET CODE: 1131 MANHATTAN BORO COMM UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,840				1-	22,840-
SUBTOTAL FOR F/T SALARIED			1	22,840				1-	22,840-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,648					11,648-
SUBTOTAL FOR FRINGE BENES				11,648					11,648-
SUBTOTAL FOR BUDGET CODE 1131			1	34,488				1-	34,488-
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,821				2-	76,821-
SUBTOTAL FOR F/T SALARIED			2	76,821				2-	76,821-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,179					39,179-
SUBTOTAL FOR FRINGE BENES				39,179					39,179-
SUBTOTAL FOR BUDGET CODE 1132			2	116,000				2-	116,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1140 QUEENS BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,485	4	267,485			
SUBTOTAL FOR F/T SALARIED			4	267,485	4	267,485			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 1140			4	268,085	4	268,085			
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,821			2-		76,821-
SUBTOTAL FOR F/T SALARIED			2	76,821			2-		76,821-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,179					39,179-
SUBTOTAL FOR FRINGE BENES				39,179					39,179-
SUBTOTAL FOR BUDGET CODE 1142			2	116,000			2-		116,000-
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,512	3	252,512			
SUBTOTAL FOR F/T SALARIED			3	252,512	3	252,512			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 1150			3	253,112	3	253,112			
BUDGET CODE: 1151 STATEN ISLAND COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,840			1-		22,840-
SUBTOTAL FOR F/T SALARIED			1	22,840			1-		22,840-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,648					11,648-
SUBTOTAL FOR FRINGE BENES				11,648					11,648-
SUBTOTAL FOR BUDGET CODE 1151			1	34,488			1-		34,488-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,411			1-	38,411-
		SUBTOTAL FOR F/T SALARIED	1	38,411			1-	38,411-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,590				19,590-
		SUBTOTAL FOR FRINGE BENES		19,590				19,590-
		SUBTOTAL FOR BUDGET CODE 1152	1	58,001			1-	58,001-
BUDGET CODE: 1180 Street Furniture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	650,000	15	650,000		
		SUBTOTAL FOR F/T SALARIED	15	650,000	15	650,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		1,200		1,200		
		SUBTOTAL FOR BUDGET CODE 1180	15	651,200	15	651,200		
BUDGET CODE: 1600 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	386,775	7	386,775		
		SUBTOTAL FOR F/T SALARIED	7	386,775	7	386,775		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552		
		047 OVERTIME		40,225		40,225		
		SUBTOTAL FOR ADD GRS PAY		41,777		41,777		
		SUBTOTAL FOR BUDGET CODE 1600	7	428,552	7	428,552		
BUDGET CODE: 1602 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	479,665			13-	479,665-
		SUBTOTAL FOR F/T SALARIED	13	479,665			13-	479,665-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		244,628				244,628-
		SUBTOTAL FOR FRINGE BENES		244,628				244,628-
		SUBTOTAL FOR BUDGET CODE 1602	13	724,293			13-	724,293-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1610 LEARNING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,411	3	180,411	
		SUBTOTAL FOR F/T SALARIED	3	180,411	3	180,411	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152	
		SUBTOTAL FOR ADD GRS PAY		2,152		2,152	
		SUBTOTAL FOR BUDGET CODE 1610	3	182,563	3	182,563	
		TOTAL FOR OFFICE OF THE COMMISSIONER	102	8,691,407	60	7,169,151	42-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,414,244	20	1,431,278	17,034
		SUBTOTAL FOR F/T SALARIED	20	1,414,244	20	1,431,278	17,034
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341	
		SUBTOTAL FOR OTH SALARIED		1,341		1,341	
03 UNSALARIED		031 UNSALARIED		6,550		6,550	
		SUBTOTAL FOR UNSALARIED		6,550		6,550	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,162		36,162	
		047 OVERTIME		57,356		57,356	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		95,518		95,518	
		SUBTOTAL FOR BUDGET CODE 1200	20	1,517,653	20	1,534,687	17,034
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	161,795	2	92,000	2- 69,795-
		SUBTOTAL FOR F/T SALARIED	4	161,795	2	92,000	2- 69,795-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,595			35,595-
		SUBTOTAL FOR FRINGE BENES		35,595			35,595-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1202			4	197,390	2	92,000	2-	105,390-
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	281,481			6-	281,481-
SUBTOTAL FOR F/T SALARIED			6	281,481			6-	281,481-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				143,555				143,555-
SUBTOTAL FOR FRINGE BENES				143,555				143,555-
SUBTOTAL FOR BUDGET CODE 1204			6	425,036			6-	425,036-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	758,350	8	758,350		
SUBTOTAL FOR F/T SALARIED			8	758,350	8	758,350		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				42,356		42,356		
047 OVERTIME				41,343		41,343		
SUBTOTAL FOR ADD GRS PAY				83,699		83,699		
SUBTOTAL FOR BUDGET CODE 1207			8	842,049	8	842,049		
TOTAL FOR DEPUTY COMMISSIONER ADMIN			38	2,982,128	30	2,468,736	8-	513,392-
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			31	2,125,644	31	2,125,644		
SUBTOTAL FOR F/T SALARIED			31	2,125,644	31	2,125,644		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	31	2,279,021	31	2,279,021			
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	443,409				9-	443,409-
		SUBTOTAL FOR F/T SALARIED	9	443,409				9-	443,409-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		226,139					226,139-
		SUBTOTAL FOR FRINGE BENES		226,139					226,139-
		SUBTOTAL FOR BUDGET CODE 1214	9	669,548				9-	669,548-
BUDGET CODE: 1215 STREET SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	375,858	9	375,858			
		SUBTOTAL FOR F/T SALARIED	9	375,858	9	375,858			
03 UNSALARIED		031 UNSALARIED		20,423		20,423			
		SUBTOTAL FOR UNSALARIED		20,423		20,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		8,453		8,453			
		047 OVERTIME		39,276		39,276			
		061 SUPPER MONEY		400		400			
		SUBTOTAL FOR ADD GRS PAY		48,692		48,692			
		SUBTOTAL FOR BUDGET CODE 1215	9	444,973	9	444,973			
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	93,893	4	85,600			8,293-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	93,893	4	85,600			8,293-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,230					4,230-
SUBTOTAL FOR FRINGE BENES				4,230					4,230-
SUBTOTAL FOR BUDGET CODE 1216			4	98,123	4	85,600			12,523-
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	635,631	9	707,824			72,193
SUBTOTAL FOR F/T SALARIED			9	635,631	9	707,824			72,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,484		29,484			
		047 OVERTIME		32,030		32,030			
SUBTOTAL FOR ADD GRS PAY				61,514		61,514			
SUBTOTAL FOR BUDGET CODE 1217			9	697,145	9	769,338			72,193
TOTAL FOR FINANCIAL MANAGEMENT			65	4,463,810	56	3,853,932		9-	609,878-
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			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			12	481,077	12	481,077			
03 UNSALARIED		031 UNSALARIED		25,021		25,021			
SUBTOTAL FOR UNSALARIED				25,021		25,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080			
		042 LONGEVITY DIFFERENTIAL		79,942		79,942			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		327,604		327,604			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				417,738		417,738			
SUBTOTAL FOR BUDGET CODE 1220			12	923,836	12	923,836			
BUDGET CODE: 1222 Fiscal Affairs CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	733,952	12	600,000	4-	133,952-	
SUBTOTAL FOR F/T SALARIED			16	733,952	12	600,000	4-	133,952-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		68,316				68,316-	
SUBTOTAL FOR FRINGE BENES				68,316				68,316-	
SUBTOTAL FOR BUDGET CODE 1222			16	802,268	12	600,000	4-	202,268-	
BUDGET CODE: 1223 ACCO / FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,104			3-	197,104-	
SUBTOTAL FOR F/T SALARIED			3	197,104			3-	197,104-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		100,524				100,524-	
SUBTOTAL FOR FRINGE BENES				100,524				100,524-	
SUBTOTAL FOR BUDGET CODE 1223			3	297,628			3-	297,628-	
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			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1227			6	263,819	6	263,819		
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	623,150	11	623,150		
SUBTOTAL FOR F/T SALARIED			11	623,150	11	623,150		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,227		1,227		
		047 OVERTIME		753		753		
SUBTOTAL FOR ADD GRS PAY				1,980		1,980		
SUBTOTAL FOR BUDGET CODE 1290			11	625,130	11	625,130		
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	422,068			12-	422,068-
SUBTOTAL FOR F/T SALARIED			12	422,068			12-	422,068-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		215,257				215,257-
SUBTOTAL FOR FRINGE BENES				215,257				215,257-
SUBTOTAL FOR BUDGET CODE 1292			12	637,325			12-	637,325-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	205,949			11-	205,949-
SUBTOTAL FOR F/T SALARIED			11	205,949			11-	205,949-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,391				103,391-
SUBTOTAL FOR FRINGE BENES				103,391				103,391-
SUBTOTAL FOR BUDGET CODE 1293			11	309,340			11-	309,340-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	538,335	8	543,864		5,529
SUBTOTAL FOR F/T SALARIED			8	538,335	8	543,864		5,529
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		6,109		6,109		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		047 OVERTIME		4,493		4,493			
		SUBTOTAL FOR ADD GRS PAY		11,182		11,182			
		SUBTOTAL FOR BUDGET CODE 1297	8	549,517	8	555,046		5,529	
		TOTAL FOR ACCOUNTING MANAGEMENT	87	4,928,863	57	3,487,831	30-	1,441,032-	
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	51	2,896,141	51	2,902,570	6,429
		SUBTOTAL FOR F/T SALARIED	51		51	2,896,141	51	2,902,570	6,429
02	OTH	SALARIED	021	PART-TIME POSITIONS		2,791		2,791	
		SUBTOTAL FOR OTH SALARIED				2,791		2,791	
03	UN	SALARIED	031	UNSALARIED		2,505		2,912	407
		SUBTOTAL FOR UNSALARIED				2,505		2,912	407
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		14,236		14,236	
			042	LONGEVITY DIFFERENTIAL		45,508		45,508	
			045	HOLIDAY PAY		1,915		1,915	
			047	OVERTIME		86,613		86,613	
			061	SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY				150,872		150,872	
		SUBTOTAL FOR BUDGET CODE 1230	51	3,052,309	51	3,059,145		6,836	
		TOTAL FOR PERSONNEL + PAYROLL	51	3,052,309	51	3,059,145		6,836	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	79	4,933,860	74	4,735,382	5- 198,478-
		SUBTOTAL FOR F/T SALARIED	79		74	4,933,860	74	4,735,382	5- 198,478-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		2,184		2,184			
		SUBTOTAL FOR UNSALARIED		2,184		2,184			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981			
		042 LONGEVITY DIFFERENTIAL		15,919		15,919			
		043 SHIFT DIFFERENTIAL		108,174		108,174			
		045 HOLIDAY PAY		451		451			
		047 OVERTIME		926,060		926,060			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,063,785		1,063,785			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,300		1,300			
		SUBTOTAL FOR FRINGE BENES		1,300		1,300			
		SUBTOTAL FOR BUDGET CODE 1240	79	6,001,129	74	5,802,651	5-	198,478-	
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	495,895			11-	495,895-	
		SUBTOTAL FOR F/T SALARIED	11	495,895			11-	495,895-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		252,906				252,906-	
		SUBTOTAL FOR FRINGE BENES		252,906				252,906-	
		SUBTOTAL FOR BUDGET CODE 1242	11	748,801			11-	748,801-	
BUDGET CODE: 1243 VEHICLE MAINTENANCE									
04 ADD GRS PAY		047 OVERTIME		350,500				350,500-	
		SUBTOTAL FOR ADD GRS PAY		350,500				350,500-	
		SUBTOTAL FOR BUDGET CODE 1243		350,500				350,500-	
BUDGET CODE: 1246 VEHICLE MAINTENANCE									
04 ADD GRS PAY		047 OVERTIME		150,000				150,000-	
		SUBTOTAL FOR ADD GRS PAY		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 1246		150,000				150,000-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			90	7,250,430	74	5,802,651		16-	1,447,779-
RESPONSIBILITY CENTER: 1250 CONVERSION NAME									
BUDGET CODE: 1250 HUMAN RESOURCES MANAGEMENT									
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,528		1,528			
SUBTOTAL FOR F/T SALARIED				1,528		1,528			
SUBTOTAL FOR BUDGET CODE 1250				1,528		1,528			
TOTAL FOR CONVERSION NAME				1,528		1,528			
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
01 F/T SALARIED 001 FULL YEAR POSITIONS			25	1,725,358	25	1,725,358			
SUBTOTAL FOR F/T SALARIED			25	1,725,358	25	1,725,358			
04 ADD GRS PAY									
041 ASSIGNMENT DIFFERENTIAL				1,297		1,297			
042 LONGEVITY DIFFERENTIAL				39,539		39,539			
043 SHIFT DIFFERENTIAL				216		216			
047 OVERTIME				44,968		44,968			
061 SUPPER MONEY				462		462			
SUBTOTAL FOR ADD GRS PAY				86,482		86,482			
SUBTOTAL FOR BUDGET CODE 1260			25	1,811,840	25	1,811,840			
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS									
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	129,560				3-	129,560-
SUBTOTAL FOR F/T SALARIED			3	129,560				3-	129,560-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				60,276					60,276-
SUBTOTAL FOR FRINGE BENES				60,276					60,276-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1262			3	189,836			3-	189,836-	
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			35	2,347,420	32	2,157,584	3-	189,836-	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,699,165	39	2,700,751		1,586	
SUBTOTAL FOR F/T SALARIED			39	2,699,165	39	2,700,751		1,586	
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		329,912		329,912			
SUBTOTAL FOR ADD GRS PAY				350,430		350,430			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448			
SUBTOTAL FOR FRINGE BENES				247,448		247,448			
SUBTOTAL FOR BUDGET CODE 1270			39	3,320,100	39	3,321,686		1,586	
BUDGET CODE: 1272 RADIO OPERATIONS									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	995,851	17	995,851		13	
		SUBTOTAL FOR F/T SALARIED	4	995,851	17	995,851		13	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		21,051		21,051			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		128,766		128,766			
		SUBTOTAL FOR ADD GRS PAY		172,031		172,031			
		SUBTOTAL FOR BUDGET CODE 1272	4	1,167,882	17	1,167,882		13	
BUDGET CODE: 1274 OPERATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	429,381				11-	429,381-
		SUBTOTAL FOR F/T SALARIED	11	429,381				11-	429,381-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		218,984					218,984-
		SUBTOTAL FOR FRINGE BENES		218,984					218,984-
		SUBTOTAL FOR BUDGET CODE 1274	11	648,365				11-	648,365-
BUDGET CODE: 1279 Facilities Management IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000			
		SUBTOTAL FOR F/T SALARIED	4	250,000	4	250,000			
		SUBTOTAL FOR BUDGET CODE 1279	4	250,000	4	250,000			
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	58	5,386,347	60	4,739,568		2	646,779-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 EEO & LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	859,792	14	859,792			
		SUBTOTAL FOR F/T SALARIED	14	859,792	14	859,792			
03 UNSALARIED		031 UNSALARIED		5,678		5,678			
		SUBTOTAL FOR UNSALARIED		5,678		5,678			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717			
		042 LONGEVITY DIFFERENTIAL		3,319		3,319			
		047 OVERTIME		5,707		5,707			
		SUBTOTAL FOR ADD GRS PAY		10,743		10,743			
		SUBTOTAL FOR BUDGET CODE 1300	14	876,213	14	876,213			
BUDGET CODE: 1303 EEO & LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,297				1-	31,297-
		SUBTOTAL FOR F/T SALARIED	1	31,297				1-	31,297-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,084					14,084-
		SUBTOTAL FOR FRINGE BENES		14,084					14,084-
		SUBTOTAL FOR BUDGET CODE 1303	1	45,381				1-	45,381-
		TOTAL FOR EEO + LABOR RELATIONS	15	921,594	14	876,213		1-	45,381-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,315,531	20	1,315,531			
		SUBTOTAL FOR F/T SALARIED	20	1,315,531	20	1,315,531			
03 UNSALARIED		031 UNSALARIED		156,211		156,211			
		SUBTOTAL FOR UNSALARIED		156,211		156,211			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302			
		042 LONGEVITY DIFFERENTIAL		8,374		8,374			
		047 OVERTIME		16,620		16,620			
		SUBTOTAL FOR ADD GRS PAY		27,296		27,296			
		SUBTOTAL FOR BUDGET CODE 1400	20	1,499,038	20	1,499,038			
BUDGET CODE: 1401 LEGAL AFFAIRS									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,203				1-	82,203-
SUBTOTAL FOR F/T SALARIED			1	82,203				1-	82,203-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,924					41,924-
SUBTOTAL FOR FRINGE BENES				41,924					41,924-
SUBTOTAL FOR BUDGET CODE 1401			1	124,127				1-	124,127-
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	508,382				10-	508,382-
SUBTOTAL FOR F/T SALARIED			10	508,382				10-	508,382-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		259,276					259,276-
SUBTOTAL FOR FRINGE BENES				259,276					259,276-
SUBTOTAL FOR BUDGET CODE 1402			10	767,658				10-	767,658-
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	13	684,985	13	684,985			
SUBTOTAL FOR F/T SALARIED			13	684,985	13	684,985			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		10,982		10,982			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		41,764		41,764			
SUBTOTAL FOR ADD GRS PAY				55,666		55,666			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
		SUBTOTAL FOR FRINGE BENES		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 1410	13	750,651	13	750,651			
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,038,838	19	1,038,838			
		SUBTOTAL FOR F/T SALARIED	19	1,038,838	19	1,038,838			
03 UNSALARIED		031 UNSALARIED		508,282		508,282			
		SUBTOTAL FOR UNSALARIED		508,282		508,282			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		23,053		23,053			
		047 OVERTIME		17,856		17,856			
		SUBTOTAL FOR ADD GRS PAY		41,489		41,489			
		SUBTOTAL FOR BUDGET CODE 1420	19	1,588,609	19	1,588,609			
		TOTAL FOR LEGAL AFFAIRS	67	5,024,667	56	4,132,882	11-		891,785-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1550 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11				11-		
		SUBTOTAL FOR F/T SALARIED	11				11-		
		SUBTOTAL FOR BUDGET CODE 1550	11				11-		
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS		562,042	14	281,021	14		281,021-
		SUBTOTAL FOR F/T SALARIED		562,042	14	281,021	14		281,021-
		SUBTOTAL FOR BUDGET CODE 1551		562,042	14	281,021	14		281,021-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1552	LOWER MANHATTAN C C C					
01 F/T SALARIED	001 FULL YEAR POSITIONS	3				3-
	SUBTOTAL FOR F/T SALARIED	3				3-
	SUBTOTAL FOR BUDGET CODE 1552	3				3-
	TOTAL FOR CONSTRUCTION COORDINATION	14	562,042	14	281,021	281,021-
	TOTAL FOR EXEC ADM & PLANN MGT.	622	45,612,545	504	38,030,242	118- 7,582,303-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	622	45,612,545	504	38,030,242	7,582,303-
FINANCIAL PLAN SAVINGS			6-	390,000-	390,000-
APPROPRIATION	622	45,612,545	498	37,640,242	7,972,303-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,566,685	32,498,062	68,623-
OTHER CATEGORICAL	225,216		225,216-
CAPITAL FUNDS - I.F.A.	4,037,858	4,115,580	77,722
STATE	4,985,510	800,000	4,185,510-
FEDERAL - C.D.			
FEDERAL - OTHER	3,748,276	177,600	3,570,676-
INTRA-CITY SALES	49,000	49,000	
TOTAL	45,612,545	37,640,242	7,972,303-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF TRANSPORT	D 841	94361	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	194,688
1111	TRANSPORTATION BOROUGH CO	D 841	06669	49,492-212,614	3	370,937
1123	DIRECTOR OF PUBLIC RELATI	D 841	95989	49,492-212,614	1	108,160
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	6	706,052
1136	COUNSEL (TRANSPORTATION)	D 841	95922	49,492-212,614	1	194,336
1137	ADMINISTRATIVE CONSTRUCTI	D 841	82991	49,492-212,614	1	105,456
1138	ADMINISTRATIVE PROCUREMEN	D 841	82976	49,492-212,614	1	102,856
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	6	697,803
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	2	208,176
1166	EXECUTIVE ASSISTANT TO CO	D 841	95919	49,492-212,614	1	167,648
1168	ADMINISTRATIVE GRAPHIC AR	D 841	10003	49,492-212,614	1	82,145
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	36	4,075,451
1190	ASSISTANT TO THE DEPUTY C	D 841	95921	49,492-212,614	1	104,173
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	49,492-212,614	1	146,073
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	1	88,691
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	5	527,823
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	49,492-212,614	1	106,917
1225	ADMINISTRATIVE ARCHITECT	D 841	10004	49,492-212,614	1	115,169
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	4	541,468
1241	ADMINISTRATIVE DIRECTOR O	D 841	10027	110,929-119,361	1	129,039
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	204,949
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	2	211,235
1288	ADMINISTRATIVE QUALITY AS	D 841	10080	49,492-212,614	1	85,210
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-127,967	9	943,155
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	9	780,171
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPVR PLUMBER	D 841	91972	88,627-101,288	1	88,627
1336	CUSTODIAN	D 841	80609	32,671- 70,107	1	46,082
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	6	524,703
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	35	2,555,757
1373	ASSOCIATE LABOR RELATIONS	D 841	13369	69,369- 91,193	1	69,369
1378	MANAGEMENT AUDITOR	D 841	40502	48,283- 82,715	7	450,113
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	2	155,471
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	3	251,639
1387	CONSTRUCTION PROJECT MANA	D 841	34201	44,317- 46,669	1	49,851
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	4	354,917
1404	ENVIRONMENTAL ENGINEERING	D 841	20616	44,317- 46,669	1	43,349
1410	MECHANICAL ENGINEER	D 841	20415	58,405- 91,573	1	87,612
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	2	140,089
1465	CITY PLANNER	D 841	22122	49,493- 92,499	14	1,005,705

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1480	AGENCY ATTORNEY	D 841	30087	56,544- 97,737	10	802,711
1482	AGENCY ATTORNEY INTERNE	D 841	30086	55,801- 58,914	2	124,076
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	1	70,600
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	79,462-125,864	2	187,832
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	67,141-125,864	3	303,595
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	67,141-106,348	3	272,406
1499	*CERTIFIED DATABASE ADMIN	D 841	13694	70,641-111,892	1	106,042
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	102	5,763,210
1550	AUTO MECHANIC	D 841	92510	65,500- 76,232	34	2,570,453
1555	AUTO MECHANIC (DIESEL)	D 841	92511	65,500- 76,232	8	560,919
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	2	117,650
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	3	232,422
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	1	71,975
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	1	65,304
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	6	537,138
1620	SUPERVISOR CARPENTER	D 841	92071	81,685- 93,354	1	81,685
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	49,676- 70,607	3	150,465
1633	SUPERVISING COMPUTER SERV	D 841	13616	59,604- 77,224	3	207,016
1691	ROOFER	D 841	90735	64,877- 66,983	1	64,876
1700	COMMUNITY COORDINATOR (WI	D 841	56058	52,322- 70,810	8	468,551
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	17	977,762
1706	STAFF ANALYST TRAINEE	D 841	12749	35,281- 37,394	4	165,872
1735	CARPENTER	D 841	92005	76,204- 87,090	5	381,020
1757	SUPERVISOR	D 841	91310	56,006- 58,296	2	126,697
1795	PLUMBER	D 841	91915	84,060- 96,068	4	336,241
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	47,516- 65,886	1	41,318
1823	ASSISTANT HIGHWAY TRANSPO	D 841	22305	42,521- 54,396	1	47,863
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	2	164,784
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	14	656,586
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	2	147,519
1920	ECONOMIST	D 841	40910	44,048- 57,959	1	44,048
1937	MECHANICAL ENGINEERING IN	D 841	20403	44,317- 46,669	1	43,349
1946	GRAPHIC ARTIST	D 841	91415	39,302- 75,068	1	47,316
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	12	514,006
1960	ACCOUNTANT	D 841	40510	39,159- 75,555	12	611,215
1961	CITY TAX AUDITOR	D 841	40523	39,159- 67,168	1	46,088
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	2	87,605
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	1	58,425
1987	PUBLIC RELATIONS ASSISTAN	D 841	60810	36,200- 57,919	1	53,689
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	3	123,568
2015	PAINTER	D 841	91830	63,945- 73,080	2	127,890

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	9	394,184
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	3	164,792
2070	MAINTENANCE WORKER	D 841	90698	33,742- 54,580	7	346,294
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	4	164,062
2135	CITY PLANNER TECHNICIAN	D 841	22121	33,558- 46,000	1	40,997
2140	ASSISTANT ACCOUNTANT	D 841	40505	39,001- 48,857	1	47,611
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	5	203,060
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	36	1,397,970
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	5	210,061
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	22	922,859
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	36,441- 73,260	6	256,841
2198	STOCK WORKER	D 841	12200	24,233- 46,519	9	290,782
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	33,117- 42,095	1	41,890
2246	TELECOMMUNICATIONS SPECIA	D 841	20249	62,635- 85,014	2	174,618
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	6	219,065
2270	PUBLIC RECORDS AIDE	D 841	60215	33,183- 44,182	1	34,507
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	1	31,852
2387	COMMUNITY SERVICE AIDE	D 841	52406	28,469- 29,735	1	28,588
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	34,667- 35,680	6	204,081
2401	AUTO BODY WORKER	D 841	92501	48,097- 54,956	2	96,220
SUBTOTAL FOR OBJECT 001					591	39,931,446

POSITION SCHEDULE FOR U/A 001	591	39,931,446
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-93	-6,283,629
TOTAL FOR U/A 001	498	33,647,817

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 2170 Drug and Alcohol Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8					8-	
		SUBTOTAL FOR F/T SALARIED	8					8-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,264		3,264			
		SUBTOTAL FOR ADD GRS PAY		3,264		3,264			
		SUBTOTAL FOR BUDGET CODE 2170	8	3,264		3,264		8-	
		TOTAL FOR PERSONNEL + PAYROLL	8	3,264		3,264		8-	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,227,194	16	1,227,194			
		SUBTOTAL FOR F/T SALARIED	16	1,227,194	16	1,227,194			
04 ADD GRS PAY		047 OVERTIME		12,058		12,058			
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058			
		SUBTOTAL FOR BUDGET CODE Z270	16	1,239,252	16	1,239,252			
BUDGET CODE: 2700 Fleet Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,148,030	10	1,148,051			21
		SUBTOTAL FOR F/T SALARIED	10	1,148,030	10	1,148,051			21
04 ADD GRS PAY		047 OVERTIME		1,723		1,723			
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723			
		SUBTOTAL FOR BUDGET CODE 2700	10	1,149,753	10	1,149,774			21
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	6,834,034	99	6,836,669			2,635
		SUBTOTAL FOR F/T SALARIED	99	6,834,034	99	6,836,669			2,635
			3056						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		16,487		16,487			
		043 SHIFT DIFFERENTIAL		27,476		27,476			
		045 HOLIDAY PAY		223		223			
		047 OVERTIME		813,516		814,289			773
		SUBTOTAL FOR ADD GRS PAY		857,810		858,583			773
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		929		929			
		SUBTOTAL FOR FRINGE BENES		929		929			
		SUBTOTAL FOR BUDGET CODE 2707	99	7,692,773	99	7,696,181			3,408
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	125	10,081,778	125	10,085,207			3,429
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 2141 Security Management Citywide									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	920,494	16	920,494		8	
		SUBTOTAL FOR F/T SALARIED	8	920,494	16	920,494		8	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552			
		SUBTOTAL FOR BUDGET CODE 2141	8	922,046	16	922,046		8	
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	8	922,046	16	922,046		8	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,386,880	8	2,726,685			339,805
		SUBTOTAL FOR F/T SALARIED	8	2,386,880	8	2,726,685			339,805
03 UNSALARIED		031 UNSALARIED		6,437		12,558			6,121

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					6,437			12,558	6,121
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		261,854		261,854			
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY					751,105			751,105	
SUBTOTAL FOR BUDGET CODE 2000				8	3,144,422	8		3,490,348	345,926
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	557,851	8	557,851			
SUBTOTAL FOR F/T SALARIED				8	557,851	8		557,851	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584			
		047 OVERTIME		65,356		65,356			
SUBTOTAL FOR ADD GRS PAY					67,940			67,940	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		454		454			
SUBTOTAL FOR FRINGE BENES					454			454	
SUBTOTAL FOR BUDGET CODE 2111				8	626,245	8		626,245	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	893,875	14	893,875			
SUBTOTAL FOR F/T SALARIED				14	893,875	14		893,875	
03 UNSALARIED		031 UNSALARIED		85,238		85,238			
SUBTOTAL FOR UNSALARIED					85,238			85,238	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138		138			
		042 LONGEVITY DIFFERENTIAL		3,910		3,910			
		047 OVERTIME		2,852		2,852			
SUBTOTAL FOR ADD GRS PAY					6,900			6,900	
SUBTOTAL FOR BUDGET CODE 2500				14	986,013	14		986,013	
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,922			2-	101,922-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			2	101,922			2-	101,922-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		51,981				51,981-	
SUBTOTAL FOR FRINGE BENES				51,981				51,981-	
SUBTOTAL FOR BUDGET CODE 2502			2	153,903			2-	153,903-	
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,442			1-	37,442-	
SUBTOTAL FOR F/T SALARIED			1	37,442			1-	37,442-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,095				19,095-	
SUBTOTAL FOR FRINGE BENES				19,095				19,095-	
SUBTOTAL FOR BUDGET CODE 2504			1	56,537			1-	56,537-	
BUDGET CODE: 2507 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	14,244	6	14,244			
SUBTOTAL FOR F/T SALARIED			6	14,244	6	14,244			
04 ADD GRS PAY		047 OVERTIME		1,090		1,090			
SUBTOTAL FOR ADD GRS PAY				1,090		1,090			
SUBTOTAL FOR BUDGET CODE 2507			6	15,334	6	15,334			
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			39	4,982,454	36	5,117,940	3-	135,486	
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	345,000	5	345,000			
SUBTOTAL FOR F/T SALARIED			5	345,000	5	345,000			
02 OTH SALARIED		022 SEASONAL POSITIONS		3,195,593		3,195,593			
SUBTOTAL FOR OTH SALARIED				3,195,593		3,195,593			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE Z035			5	3,540,593	5	3,540,593			
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,656,236	41	2,768,674		887,562-	
SUBTOTAL FOR F/T SALARIED			41	3,656,236	41	2,768,674		887,562-	
02 OTH SALARIED		022 SEASONAL POSITIONS		119,043		119,043			
SUBTOTAL FOR OTH SALARIED				119,043		119,043			
03 UNSALARIED		031 UNSALARIED		69,547		69,547			
SUBTOTAL FOR UNSALARIED				69,547		69,547			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159			
		042 LONGEVITY DIFFERENTIAL		77,640		77,640			
		043 SHIFT DIFFERENTIAL		3,489		3,489			
		045 HOLIDAY PAY		50,135		50,135			
		047 OVERTIME		658,206		540,206		118,000-	
SUBTOTAL FOR ADD GRS PAY				790,629		672,629		118,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1			
		081 ANNUITY CONTRIBUTIONS		413,515		413,515			
SUBTOTAL FOR FRINGE BENES				413,516		413,516			
SUBTOTAL FOR BUDGET CODE 2100			41	5,048,971	41	4,043,409		1,005,562-	
BUDGET CODE: 2101 ASPHALT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,437,056	19	1,443,172	10-	6,116	
SUBTOTAL FOR F/T SALARIED			29	1,437,056	19	1,443,172	10-	6,116	
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			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
		SUBTOTAL FOR FRINGE BENES		300		300			
		SUBTOTAL FOR BUDGET CODE 2101	29	1,862,368	19	1,868,484	10-		6,116
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	75	10,451,932	65	9,452,486	10-		999,446-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,268,105	44	2,272,807			4,702
		SUBTOTAL FOR F/T SALARIED	44	2,268,105	44	2,272,807			4,702
02 OTH SALARIED		022 SEASONAL POSITIONS		356,336		356,336			
		SUBTOTAL FOR OTH SALARIED		356,336		356,336			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		973,435		973,435			
		045 HOLIDAY PAY		553		553			
		047 OVERTIME		416,484		416,484			
		SUBTOTAL FOR ADD GRS PAY		1,998,745		1,998,745			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500		3,500			
		081 ANNUITY CONTRIBUTIONS		35,303		35,303			
		SUBTOTAL FOR FRINGE BENES		38,803		38,803			
		SUBTOTAL FOR BUDGET CODE 2110	44	4,661,989	44	4,666,691			4,702
BUDGET CODE: 2112 Bronx Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,302,013		1,302,013			
		SUBTOTAL FOR F/T SALARIED		1,302,013		1,302,013			
		SUBTOTAL FOR BUDGET CODE 2112		1,302,013		1,302,013			
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									

DEPARTMENTAL ESTIMATES - FY11
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,458,985				37-	3,458,985-
		SUBTOTAL FOR F/T SALARIED	37	3,458,985				37-	3,458,985-
04 ADD GRS PAY		047 OVERTIME		400,000					400,000-
		SUBTOTAL FOR ADD GRS PAY		400,000					400,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,764,082					1,764,082-
		SUBTOTAL FOR FRINGE BENES		1,764,082					1,764,082-
		SUBTOTAL FOR BUDGET CODE 2114	37	5,623,067				37-	5,623,067-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	81	11,587,069	44	5,968,704		37-	5,618,365-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,936,650	96	5,043,105			106,455
		SUBTOTAL FOR F/T SALARIED	96	4,936,650	96	5,043,105			106,455
02 OTH SALARIED		022 SEASONAL POSITIONS		955,181		955,181			
		SUBTOTAL FOR OTH SALARIED		955,181		955,181			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		32,549		32,549			
		043 SHIFT DIFFERENTIAL		38,646		38,646			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		1,145,879		1,110,395			35,484-
		SUBTOTAL FOR ADD GRS PAY		1,230,055		1,194,571			35,484-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,600		6,600			
		SUBTOTAL FOR FRINGE BENES		6,600		6,600			
		SUBTOTAL FOR BUDGET CODE 2120	96	7,128,486	96	7,199,457			70,971
BUDGET CODE: 2121 Central Resurfacing Fleet Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,841,291	61	1,844,154			2,863
		SUBTOTAL FOR F/T SALARIED	61	1,841,291	61	1,844,154			2,863

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		20,322		20,322			
SUBTOTAL FOR OTH SALARIED					20,322				20,322
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000			
		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		353		353			
		047 OVERTIME		116,192		116,192			
SUBTOTAL FOR ADD GRS PAY					379,666				379,666
SUBTOTAL FOR BUDGET CODE 2121			61	2,241,279	61	2,244,142			2,863
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,114,993		2,114,993			
SUBTOTAL FOR F/T SALARIED					2,114,993				2,114,993
SUBTOTAL FOR BUDGET CODE 2122				2,114,993		2,114,993			
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			157	11,484,758	157	11,558,592			73,834
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	2,660,422	73	2,670,070			9,648
SUBTOTAL FOR F/T SALARIED				73	2,660,422	73	2,670,070		9,648
02 OTH SALARIED		022 SEASONAL POSITIONS		581,871		581,871			
SUBTOTAL FOR OTH SALARIED					581,871				581,871
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,678		48,678			
		042 LONGEVITY DIFFERENTIAL		27,267		27,267			
		043 SHIFT DIFFERENTIAL		500,451		500,451			
		045 HOLIDAY PAY		5,150		5,150			
		047 OVERTIME		1,148,050		1,148,050			
SUBTOTAL FOR ADD GRS PAY					1,729,596				1,729,596

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,200		4,200			
		SUBTOTAL FOR FRINGE BENES		4,200		4,200			
		SUBTOTAL FOR BUDGET CODE 2130	73	4,976,089	73	4,985,737			9,648
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,706,319		1,706,319			
		SUBTOTAL FOR F/T SALARIED		1,706,319		1,706,319			
		SUBTOTAL FOR BUDGET CODE 2132		1,706,319		1,706,319			
		TOTAL FOR MANHATTAN MAINTENANCE	73	6,682,408	73	6,692,056			9,648
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	13,366,700	130	13,367,213			513
		002 NEW POSITIONS		14,376		14,376			
		SUBTOTAL FOR F/T SALARIED	130	13,381,076	130	13,381,589			513
02 OTH SALARIED		022 SEASONAL POSITIONS		1,561,359		1,561,359			
		SUBTOTAL FOR OTH SALARIED		1,561,359		1,561,359			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		28,125			
		042 LONGEVITY DIFFERENTIAL		39,795		39,795			
		043 SHIFT DIFFERENTIAL		107,734		107,734			
		045 HOLIDAY PAY		1,435		1,435			
		047 OVERTIME		1,449,960		1,449,960			
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		1,677,049		1,677,049			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500		8,500			
		SUBTOTAL FOR FRINGE BENES		8,500		8,500			
		SUBTOTAL FOR BUDGET CODE 2140	130	16,627,984	130	16,628,497			513

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2142 Queens Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,639,365	1		2,639,365
		SUBTOTAL FOR F/T SALARIED	1	2,639,365	1		2,639,365
		SUBTOTAL FOR BUDGET CODE 2142	1	2,639,365	1		2,639,365
TOTAL FOR QUEENS MAINTENANCE ENGINEER			131	19,267,349	131		19,267,862
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,296,363	57		2,296,363
		SUBTOTAL FOR F/T SALARIED	57	2,296,363	57		2,296,363
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527			28,527
		022 SEASONAL POSITIONS		573,827			573,827
		SUBTOTAL FOR OTH SALARIED		602,354			602,354
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899			11,899
		042 LONGEVITY DIFFERENTIAL		20,723			20,723
		043 SHIFT DIFFERENTIAL		10,969			10,969
		045 HOLIDAY PAY		465			465
		047 OVERTIME		409,536			409,536
		SUBTOTAL FOR ADD GRS PAY		453,592			453,592
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700			3,700
		SUBTOTAL FOR FRINGE BENES		3,700			3,700
		SUBTOTAL FOR BUDGET CODE 2150	57	3,356,009	57		3,356,009
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,199,622			1,199,622
		SUBTOTAL FOR F/T SALARIED		1,199,622			1,199,622
		SUBTOTAL FOR BUDGET CODE 2152		1,199,622			1,199,622

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			57	4,555,631	57	4,555,631			
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	5,133,302	135	5,133,302			
SUBTOTAL FOR F/T SALARIED			135	5,133,302	135	5,133,302			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232			
		042 LONGEVITY DIFFERENTIAL		10,740		10,740			
		043 SHIFT DIFFERENTIAL		3,618		3,618			
		045 HOLIDAY PAY		108		108			
		047 OVERTIME		1,549,276		1,522,560		26,716-	
SUBTOTAL FOR ADD GRS PAY				1,632,974		1,606,258		26,716-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400			
SUBTOTAL FOR FRINGE BENES				9,400		9,400			
SUBTOTAL FOR BUDGET CODE 2160			135	6,775,676	135	6,748,960		26,716-	
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,000		355,000			
SUBTOTAL FOR F/T SALARIED				355,000		355,000			
SUBTOTAL FOR BUDGET CODE 2161				355,000		355,000			
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	3,488,392	20	600,000	94-	2,888,392-	
SUBTOTAL FOR F/T SALARIED			114	3,488,392	20	600,000	94-	2,888,392-	
04 ADD GRS PAY		047 OVERTIME		160,000				160,000-	
SUBTOTAL FOR ADD GRS PAY				160,000				160,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,473,080				1,473,080-	
SUBTOTAL FOR FRINGE BENES				1,473,080				1,473,080-	
SUBTOTAL FOR BUDGET CODE 2162			114	5,121,472	20	600,000	94-	4,521,472-	
3066									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	361,600	7	361,600		
		SUBTOTAL FOR F/T SALARIED	7	361,600	7	361,600		
		SUBTOTAL FOR BUDGET CODE 2165	7	361,600	7	361,600		
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,134,670		6,086,238		1,048,432-
		SUBTOTAL FOR F/T SALARIED		7,134,670		6,086,238		1,048,432-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,260		2,260		
		SUBTOTAL FOR OTH SALARIED		2,260		2,260		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000		
		047 OVERTIME		8,545		8,545		
		SUBTOTAL FOR ADD GRS PAY		11,545		11,545		
		SUBTOTAL FOR BUDGET CODE 2166		7,148,475		6,100,043		1,048,432-
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	256	22,273,806	162	16,677,186	94-	5,596,620-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,750	2		142,750
		SUBTOTAL FOR F/T SALARIED	2	142,750	2		142,750
		SUBTOTAL FOR BUDGET CODE Z227	2	142,750	2		142,750
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	450,000	6		450,000
		SUBTOTAL FOR F/T SALARIED	6	450,000	6		450,000
		SUBTOTAL FOR BUDGET CODE Z228	6	450,000	6		450,000
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,914			488,914
		SUBTOTAL FOR F/T SALARIED		488,914			488,914
03 UNSALARIED		031 UNSALARIED		23,545			23,545
		SUBTOTAL FOR UNSALARIED		23,545			23,545
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217			217
		042 LONGEVITY DIFFERENTIAL		380			380
		045 HOLIDAY PAY		6			6
		047 OVERTIME		103,858			103,858
		SUBTOTAL FOR ADD GRS PAY		104,461			104,461
		SUBTOTAL FOR BUDGET CODE 2200		616,920			616,920
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	446,695	13		446,695
		SUBTOTAL FOR F/T SALARIED	13	446,695	13		446,695
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,699			15,699
		047 OVERTIME		16,506			16,506
		SUBTOTAL FOR ADD GRS PAY		32,205			32,205

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2207			13	478,900	13	478,900	
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,073	6	4,073	
SUBTOTAL FOR F/T SALARIED			6	4,073	6	4,073	
04 ADD GRS PAY		047 OVERTIME		47		47	
SUBTOTAL FOR ADD GRS PAY				47		47	
SUBTOTAL FOR BUDGET CODE 2208			6	4,120	6	4,120	
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	264,390	5	269,222	4,832
SUBTOTAL FOR F/T SALARIED			5	264,390	5	269,222	4,832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,572		5,572	
		047 OVERTIME		59,348		59,348	
SUBTOTAL FOR ADD GRS PAY				64,920		64,920	
SUBTOTAL FOR BUDGET CODE 2407			5	329,310	5	334,142	4,832
TOTAL FOR ROADWAY DESIGN			32	2,022,000	32	2,026,832	4,832
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,250,960	30	2,250,960	
SUBTOTAL FOR F/T SALARIED			30	2,250,960	30	2,250,960	
03 UNSALARIED		031 UNSALARIED		647,015		647,015	
SUBTOTAL FOR UNSALARIED				647,015		647,015	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,904		4,904	
SUBTOTAL FOR ADD GRS PAY				4,904		4,904	

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2300			30	2,902,879	30	2,902,879			
BUDGET CODE: 2307 ENGINEERING COORD-IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,270		82,270			
SUBTOTAL FOR F/T SALARIED				82,270		82,270			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,199		2,199			
		047 OVERTIME		152,480		152,480			
SUBTOTAL FOR ADD GRS PAY				154,679		154,679			
SUBTOTAL FOR BUDGET CODE 2307				236,949		236,949			
TOTAL FOR ROADWAY ENGINEERING CONSTR			30	3,139,828	30	3,139,828			
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 Sidewalk Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	870,270	16	870,270			
SUBTOTAL FOR F/T SALARIED			16	870,270	16	870,270			
03 UNSALARIED		031 UNSALARIED		72,423		72,423			
SUBTOTAL FOR UNSALARIED				72,423		72,423			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 2400			16	943,293	16	943,293			
BUDGET CODE: 2408 CAPITAL PLANNING-IFA DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,906		178,906			
SUBTOTAL FOR F/T SALARIED				178,906		178,906			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680			
		047 OVERTIME		4,257		4,257			
SUBTOTAL FOR ADD GRS PAY				4,937		4,937			

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2408					183,843				183,843
TOTAL FOR CAPITAL PLANNING				16	1,127,136	16			1,127,136
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,622,314	73	3,622,314			
SUBTOTAL FOR F/T SALARIED				73	3,622,314	73			3,622,314
03 UNSALARIED		031 UNSALARIED		39,234		39,234			
SUBTOTAL FOR UNSALARIED					39,234				39,234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		46,906		46,906			
		043 SHIFT DIFFERENTIAL		88,402		88,402			
		045 HOLIDAY PAY		11,253		11,253			
		047 OVERTIME		1,283,247		1,283,247			
SUBTOTAL FOR ADD GRS PAY					1,431,547				1,431,547
SUBTOTAL FOR BUDGET CODE 2600				73	5,093,095	73			5,093,095
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			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					3,846			3,846	
SUBTOTAL FOR BUDGET CODE 2602				27	1,003,413	27		1,003,413	
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	779,419	21	779,419			
SUBTOTAL FOR F/T SALARIED				21	779,419	21		779,419	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466		1,466			
SUBTOTAL FOR ADD GRS PAY					1,466			1,466	
SUBTOTAL FOR BUDGET CODE 2603				21	780,885	21		780,885	
BUDGET CODE: 2604 INSPECTIONS QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	809,907	19	809,907			
SUBTOTAL FOR F/T SALARIED				19	809,907	19		809,907	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,789		1,789			
SUBTOTAL FOR ADD GRS PAY					1,789			1,789	
SUBTOTAL FOR BUDGET CODE 2604				19	811,696	19		811,696	
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	744,996	18	744,996			
SUBTOTAL FOR F/T SALARIED				18	744,996	18		744,996	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189			
SUBTOTAL FOR ADD GRS PAY					1,189			1,189	
SUBTOTAL FOR BUDGET CODE 2605				18	746,185	18		746,185	
BUDGET CODE: 2607 Street Assessment IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	337,825	8	337,825			
SUBTOTAL FOR F/T SALARIED				8	337,825	8		337,825	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
SUBTOTAL FOR ADD GRS PAY					1,552			1,552	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2607		8	339,377	8	339,377	
TOTAL FOR HWY INSP + QUALITY ASSURANCE		183	9,451,788	183	9,451,788	
TOTAL FOR HIGHWAY OPERATIONS		1,271	118,033,247	1,127	106,046,558	144- 11,986,689-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,271	118,033,247	1,127	106,046,558	11,986,689-
FINANCIAL PLAN SAVINGS			6-	390,000-	390,000-
APPROPRIATION	1,271	118,033,247	1,121	105,656,558	12,376,689-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,792,320		39,667,557	2,124,763-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		57,983,504		58,122,041	138,537
STATE		18,165,402		7,866,960	10,298,442-
FEDERAL - C.D.					
FEDERAL - OTHER		56,537			56,537-
INTRA-CITY SALES		35,484			35,484-
TOTAL		118,033,247		105,656,558	12,376,689-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	4	505,200
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	3	269,923
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	7	830,282
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	2	226,050
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	5	667,448
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	19	1,905,334
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	1	112,263
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861-127,967	14	1,431,682
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	79,600-107,856	2	224,339
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	3	258,727
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	13	1,009,286
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	10	718,991
1390	GASOLINE ROLLER ENGINEER	D 841	91616	105,185-105,185	28	2,945,180
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	5	403,196
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	9	707,739
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	2	134,858
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	17	1,716,731
1440	TRACTOR OPERATOR	D 841	91215	100,984- 984	5	504,921
1465	CITY PLANNER	D 841	22122	49,493- 92,499	12	767,563
1475	WELDER	D 841	92355	97,446- 97,446	2	210,804
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	48	2,568,034
1525	GARDENER	D 841	81310	46,095- 58,258	1	47,053
1550	AUTO MECHANIC	D 841	92510	65,500- 76,232	68	5,070,497
1555	AUTO MECHANIC (DIESEL)	D 841	92511	65,500- 76,232	19	1,346,069
1565	BLACKSMITH	D 841	92305	92,832- 92,832	3	302,175
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	6	382,443
1571	CIVIL ENGINEERING INTERN	D 841	20202	49,851- 52,496	1	43,349
1595	HIGHWAY TRANSPORTATION	D 841	22315	49,201- 82,009	3	187,256
1610	SUPVR BRIDGE PAINTER	D 841	91871	91,879- 91,879	1	91,879
1635	BLACKSMITH'S HELPER	D 841	92306	69,614- 69,614	1	75,543
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	67,818- 71,349	33	2,391,016
1692	MASONS HELPER	D 841	92225	61,898- 61,898	1	57,239
1695	CEMENT MASON	D 841	92210	73,920- 84,480	5	341,649
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	1	66,861
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	7	408,997
1706	STAFF ANALYST TRAINEE	D 841	12749	35,281- 37,394	1	45,978
1720	BRICKLAYER	D 841	92205	88,364- 88,364	3	231,955
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	2	160,776
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	51,009- 51,009	89	6,639,332
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	444	36,576,032
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	13	598,364

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	3	137,864
1890	CLIMBER & PRUNER	D 841	81303	54,111- 58,258	9	510,043
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	17	1,121,039
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	51,259- 62,166	2	114,188
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	4	177,912
1960	ACCOUNTANT	D 841	40510	39,159- 75,555	1	47,657
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	1	53,162
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	3	170,799
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	78	4,303,637
2075	TITLE EXAMINER	D 841	30805	35,827- 46,757	1	41,670
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 52,219	2	84,418
2109	RUBBER TIRE REPAIRER	D 841	90736	52,868- 52,868	3	158,604
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	2	79,961
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	1	40,597
2158	PARALEGAL AIDE	D 841	30080	36,469- 50,967	1	41,886
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	41	1,536,395
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	4	141,409
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	1	45,413
2198	STOCK WORKER	D 841	12200	24,233- 46,519	2	76,701
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	10	306,432
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	65	2,308,213
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	1	34,400
2385	CLERICAL AIDE	D 841	10250	28,588- 34,624	1	34,400
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	34,667- 35,680	5	161,399
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	2	72,795
SUBTOTAL FOR OBJECT 001					1,173	84,984,008

POSITION SCHEDULE FOR U/A 002				1,173	84,984,008
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-52	-3,767,407
TOTAL FOR U/A 002				1,121	81,216,601

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,110,002	27	2,388,657	20	1,278,655	
SUBTOTAL FOR F/T SALARIED			7	1,110,002	27	2,388,657	20	1,278,655	
03 UNSALARIED		031 UNSALARIED		1,417		1,742		325	
SUBTOTAL FOR UNSALARIED				1,417		1,742		325	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716			
		041 ASSIGNMENT DIFFERENTIAL		115,854		115,854			
		042 LONGEVITY DIFFERENTIAL		10,400		10,400			
		043 SHIFT DIFFERENTIAL		110,110		110,110			
		047 OVERTIME		36,168		36,840		672	
SUBTOTAL FOR ADD GRS PAY				287,248		287,920		672	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255		255			
SUBTOTAL FOR FRINGE BENES				255		255			
SUBTOTAL FOR BUDGET CODE 3000			7	1,398,922	27	2,678,574	20	1,279,652	
BUDGET CODE: 3001 Deputy Comm Ferry Operations - State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,100,000			20-	1,100,000-	
SUBTOTAL FOR F/T SALARIED			20	1,100,000			20-	1,100,000-	
SUBTOTAL FOR BUDGET CODE 3001			20	1,100,000			20-	1,100,000-	
BUDGET CODE: 3018 SUBREGIONAL TRANSP FERRY OPER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	133,886			4-	133,886-	
SUBTOTAL FOR F/T SALARIED			4	133,886			4-	133,886-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		68,282				68,282-	
SUBTOTAL FOR FRINGE BENES				68,282				68,282-	
SUBTOTAL FOR BUDGET CODE 3018			4	202,168			4-	202,168-	
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	482,050	4	482,050			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			4	482,050	4	482,050	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		047 OVERTIME		2,025		2,025	
SUBTOTAL FOR ADD GRS PAY				8,687		8,687	
SUBTOTAL FOR BUDGET CODE 3400			4	490,737	4	490,737	
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			35	3,191,827	31	3,169,311	4-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	492	27,979,246	480	26,405,000	12-
SUBTOTAL FOR F/T SALARIED			492	27,979,246	480	26,405,000	12-
SUBTOTAL FOR BUDGET CODE 3100			492	27,979,246	480	26,405,000	12-
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	3,402,148		2,698,194	16-
SUBTOTAL FOR F/T SALARIED			16	3,402,148		2,698,194	16-
03 UNSALARIED		031 UNSALARIED		108,561		108,561	
SUBTOTAL FOR UNSALARIED				108,561		108,561	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		94,541		94,541	
		043 SHIFT DIFFERENTIAL		156,864		156,864	
		045 HOLIDAY PAY		1,439,517		1,439,517	
		047 OVERTIME		5,850,897		6,096,515	245,618
SUBTOTAL FOR ADD GRS PAY				7,542,727		7,788,345	245,618
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200	
SUBTOTAL FOR FRINGE BENES				52,200		52,200	
SUBTOTAL FOR BUDGET CODE 3101			16	11,105,636		10,647,300	16-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	690,272	11	690,272	
		SUBTOTAL FOR F/T SALARIED	11	690,272	11	690,272	
		SUBTOTAL FOR BUDGET CODE 3102	11	690,272	11	690,272	
TOTAL FOR MUNICIPAL FERRY SERVICE			519	39,775,154	491	37,742,572	28-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: S003 SI FERRY MAINTENANCE - FED STIMULUS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,472,876	21	1,472,876	
		SUBTOTAL FOR F/T SALARIED	21	1,472,876	21	1,472,876	
		SUBTOTAL FOR BUDGET CODE S003	21	1,472,876	21	1,472,876	
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS		283,185	47	7,791,696	47
		SUBTOTAL FOR F/T SALARIED		283,185	47	7,791,696	47
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		4,721		4,721	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		466,916		468,820	1,904
		SUBTOTAL FOR ADD GRS PAY		505,802		507,706	1,904
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
		SUBTOTAL FOR FRINGE BENES		327,837		327,837	
		SUBTOTAL FOR BUDGET CODE 3110		1,116,824	47	8,627,239	47
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	794,329			14-
		SUBTOTAL FOR F/T SALARIED	14	794,329			14-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3112			14	794,329			14-	794,329-
BUDGET CODE: 3116 Ferry Maintenance - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	9,195,616	21	1,725,985	33-	7,469,631-
SUBTOTAL FOR F/T SALARIED			54	9,195,616	21	1,725,985	33-	7,469,631-
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618		
		047 OVERTIME		7,879		7,879		
SUBTOTAL FOR ADD GRS PAY				9,497		9,497		
SUBTOTAL FOR BUDGET CODE 3116			54	9,205,113	21	1,735,482	33-	7,469,631-
TOTAL FOR FERRY MAINTENANCE + REPAIR			89	12,589,142	89	11,835,597		753,545-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	497,557	4	497,557		
SUBTOTAL FOR F/T SALARIED			4	497,557	4	497,557		
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535		
SUBTOTAL FOR OTH SALARIED				15,535		15,535		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120		
		047 OVERTIME		96,654		96,654		
SUBTOTAL FOR ADD GRS PAY				119,774		119,774		
SUBTOTAL FOR BUDGET CODE 3300			4	632,866	4	632,866		
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,277	1	90,277		
SUBTOTAL FOR F/T SALARIED			1	90,277	1	90,277		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668		
		041 ASSIGNMENT DIFFERENTIAL		7,261		7,261		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		20,528		20,528			
		043 SHIFT DIFFERENTIAL		53		53			
		047 OVERTIME		1,103		1,103			
		SUBTOTAL FOR ADD GRS PAY		29,613		29,613			
		SUBTOTAL FOR BUDGET CODE 3309	1	119,890	1	119,890			
BUDGET CODE: 3312 FTA Capital Program Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	460,081			10-	460,081-	
		SUBTOTAL FOR F/T SALARIED	10	460,081			10-	460,081-	
03 UNSALARIED		031 UNSALARIED		88,015				88,015-	
		SUBTOTAL FOR UNSALARIED		88,015				88,015-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		279,529				279,529-	
		SUBTOTAL FOR FRINGE BENES		279,529				279,529-	
		SUBTOTAL FOR BUDGET CODE 3312	10	827,625			10-	827,625-	
BUDGET CODE: 3320 PRE-K TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		5		8-		
		SUBTOTAL FOR F/T SALARIED	13		5		8-		
		SUBTOTAL FOR BUDGET CODE 3320	13		5		8-		
BUDGET CODE: 3323 SURFACE TRANSIT BUS STOP MAGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	4,185	1	4,185			
		SUBTOTAL FOR F/T SALARIED	1	4,185	1	4,185			
		SUBTOTAL FOR BUDGET CODE 3323	1	4,185	1	4,185			
BUDGET CODE: 3392 Fleetwide Emissions Reduction - Phase II									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	298,430			4-	298,430-	
		SUBTOTAL FOR F/T SALARIED	4	298,430			4-	298,430-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		152,200				152,200-	
		SUBTOTAL FOR FRINGE BENES		152,200				152,200-	

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 3392	4	450,630			4-	450,630-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	33	2,035,196	11	756,941	22-	1,278,255-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	415,824	6	425,719		9,895
		SUBTOTAL FOR F/T SALARIED	6	415,824	6	425,719		9,895
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,752		2,752		
		047 OVERTIME		14,612		14,612		
		SUBTOTAL FOR ADD GRS PAY		17,364		17,364		
		SUBTOTAL FOR BUDGET CODE 3407	6	433,188	6	443,083		9,895
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,509	5	348,509		
		SUBTOTAL FOR F/T SALARIED	5	348,509	5	348,509		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,967		6,967		
		SUBTOTAL FOR ADD GRS PAY		6,967		6,967		
		SUBTOTAL FOR BUDGET CODE 3408	5	355,476	5	355,476		
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,073,959	13	1,073,959		
		SUBTOTAL FOR F/T SALARIED	13	1,073,959	13	1,073,959		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		4,852		4,852		
		047 OVERTIME		12,161		12,161		
		SUBTOTAL FOR ADD GRS PAY		18,134		18,134		
		SUBTOTAL FOR BUDGET CODE 3409	13	1,092,093	13	1,092,093		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR ENGINEERING SERVICES-TRANSIT	24	1,880,757	24	1,890,652	9,895
	TOTAL FOR TRANSIT OPERATIONS	700	59,472,076	646	55,395,073	54- 4,077,003-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	700	59,472,076	646	55,395,073	4,077,003-
FINANCIAL PLAN SAVINGS			6-	1,105,676-	1,105,676-
APPROPRIATION	700	59,472,076	640	54,289,397	5,182,679-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,424,659		21,634,714	7,210,055
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,000,647		2,010,542	9,895
STATE		29,873,575		26,405,000	3,468,575-
FEDERAL - C.D.					
FEDERAL - OTHER		12,498,195		3,564,141	8,934,054-
INTRA-CITY SALES		675,000		675,000	
TOTAL		59,472,076		54,289,397	5,182,679-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	189,047
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	1	84,356
1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981	49,492-212,614	1	117,780
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	49,492-212,614	1	97,893
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	4	471,788
1188	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	1	102,000
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	8	970,811
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	1	114,551
1288	ADMINISTRATIVE QUALITY AS	D 841	10080	49,492-212,614	1	89,988
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-127,967	1	102,263
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPERVISOR PLUMBER	D 841	91972	88,627-101,288	1	88,627
1321	CRANE OPERATOR AMPES (5 D	D 841	91611	79,600-107,856	2	224,339
1330	HIGH PRESSURE BOILER OPER	D 841	91632	101,617-101,617	1	116,017
1340	MARINE ELECTRONICS TECHNI	D 841	06753	83,989-107,985	4	335,956
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	1	91,315
1363	SUPVR SHEET METAL WORKER	D 841	92343	94,382- 94,382	1	94,382
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	8	591,569
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	1	74,523
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	3	249,064
1410	MECHANICAL ENGINEER (INCL	D 841	20415	58,405- 91,573	2	156,245
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	96,374
1455	SUPVR DOCKBUILDER	D 841	92072	93,980- 93,980	1	93,980
1465	CITY PLANNER	D 841	22122	49,493- 92,499	2	164,061
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	14	785,162
1515	DOCKBUILDER	D 841	92010	87,716- 87,716	9	789,451
1520	SHEET METAL WORKER	D 841	92340	89,011-101,727	3	267,034
1556	MACHINIST	D 841	92610	65,500- 76,232	11	777,590
1560	SUPVR BOILERMAKER	D 841	90776	106,007-106,007	1	115,027
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	1	56,663
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	1	79,124
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	55,345- 72,212	1	57,050
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	1	71,271
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	7	626,661
1615	SUPERVISOR SHIP CARPENTER	D 841	92073	79,344- 79,344	1	79,344
1665	CAPTAIN (FERRY)	D 841	91510	68,198- 68,198	13	886,574
1670	CHIEF MARINE ENGINEER	D 841	91522	66,143- 66,143	21	1,389,003
1680	BOILERMAKER	D 841	90751	92,832- 92,832	9	906,525
1690	RIGGER	D 841	90734	75,293- 75,293	6	451,758
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	1	61,065
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	67,246- 67,246	10	672,460

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1760	SHIP CARPENTER	D 841	92025	74,019- 74,019	7	518,136
1795	PLUMBER	D 841	91915	84,060- 96,068	4	336,240
1825	MARINE ENGINEER	D 841	91542	61,761- 61,761	23	1,420,503
1840	ASSISTANT CAPTAIN	D 841	91504	60,590- 60,590	9	545,310
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	1	82,392
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	55,433- 62,088	1	62,156
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	2	117,961
1905	OILER	D 841	91628	96,549- 96,549	1	96,549
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	1	67,751
1941	STEAMFITTER	D 841	91925	89,231- 89,231	9	803,076
1965	MATE	D 841	91556	55,649- 55,649	62	3,435,374
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	41,593- 60,510	8	523,669
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	2	104,150
2015	PAINTER	D 841	91830	63,945- 73,080	3	191,835
2070	MAINTENANCE WORKER	D 841	90698	33,742- 54,580	1	50,446
2080	*LABORER	D 841	90753	31,403- 49,486	1	46,082
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635- 46,082	4	184,328
2110	MARINE OILER (FERRY OPERA	D 841	91547	51,725- 51,725	58	2,946,074
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	1	48,000
2150	DECKHAND	D 841	91529	49,793- 49,793	225	10,891,665
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	8	303,733
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	36,441- 73,260	3	151,870
2198	STOCK WORKER	D 841	12200	24,233- 46,519	3	98,903
2210	MOTOR VEHICLE OPERATOR	D 841	91212	33,117- 42,095	1	42,097
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	1	35,638
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	1	31,852
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	20	605,470
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	8	291,097
SUBTOTAL FOR OBJECT 001					627	36,894,128

POSITION SCHEDULE FOR U/A 003	627	36,894,128
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	13	764,950
TOTAL FOR U/A 003	640	37,659,078

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,355,092	34	1,355,092			
SUBTOTAL FOR F/T SALARIED			34	1,355,092	34	1,355,092			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,199		18,199			
		047 OVERTIME		54,127		54,127			
SUBTOTAL FOR ADD GRS PAY				72,326		72,326			
SUBTOTAL FOR BUDGET CODE 4495			34	1,427,418	34	1,427,418			
TOTAL FOR OFFICE OF THE COMMISSIONER			34	1,427,418	34	1,427,418			
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: Z402 PlanNYC Planning & Sustainability IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000			
SUBTOTAL FOR F/T SALARIED			4	250,000	4	250,000			
SUBTOTAL FOR BUDGET CODE Z402			4	250,000	4	250,000			
BUDGET CODE: 4000 DEP COMM TRAFFIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	2,132,034	11	2,505,879			373,845
SUBTOTAL FOR F/T SALARIED			11	2,132,034	11	2,505,879			373,845
03 UNSALARIED		031 UNSALARIED		7,313		7,651			338
SUBTOTAL FOR UNSALARIED				7,313		7,651			338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		730,584		730,584			
		043 SHIFT DIFFERENTIAL		266,873		266,873			
		045 HOLIDAY PAY		2,279		2,279			
		047 OVERTIME		55,316		55,316			
SUBTOTAL FOR ADD GRS PAY				1,055,052		1,055,052			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000		30,000			
SUBTOTAL FOR FRINGE BENES				30,000		30,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4000			11	3,224,399	11	3,598,582		374,183
BUDGET CODE: 4020 Strategic Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	620,372	8	620,372		
SUBTOTAL FOR F/T SALARIED			8	620,372	8	620,372		
03 UNSALARIED		031 UNSALARIED				15,045		15,045
SUBTOTAL FOR UNSALARIED						15,045		15,045
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552		
SUBTOTAL FOR ADD GRS PAY				1,552		1,552		
SUBTOTAL FOR BUDGET CODE 4020			8	621,924	8	636,969		15,045
BUDGET CODE: 4022 Planning & Sustainability --Sub-regional								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	557,816			8-	557,816-
SUBTOTAL FOR F/T SALARIED			8	557,816			8-	557,816-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		284,486				284,486-
SUBTOTAL FOR FRINGE BENES				284,486				284,486-
SUBTOTAL FOR BUDGET CODE 4022			8	842,302			8-	842,302-
BUDGET CODE: 4024 Freight Route Signs & Truck Study								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,523			3-	149,523-
SUBTOTAL FOR F/T SALARIED			3	149,523			3-	149,523-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		76,257				76,257-
SUBTOTAL FOR FRINGE BENES				76,257				76,257-
SUBTOTAL FOR BUDGET CODE 4024			3	225,780			3-	225,780-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	197,671			4-	197,671-
SUBTOTAL FOR F/T SALARIED			4	197,671			4-	197,671-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		100,812				100,812-	
SUBTOTAL FOR FRINGE BENES					100,812			100,812-	
SUBTOTAL FOR BUDGET CODE 4034				4	298,483		4-	298,483-	
BUDGET CODE: 4042 Bus Rapid Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	328,308			6-	328,308-	
SUBTOTAL FOR F/T SALARIED				6	328,308		6-	328,308-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		167,437				167,437-	
SUBTOTAL FOR FRINGE BENES					167,437			167,437-	
SUBTOTAL FOR BUDGET CODE 4042				6	495,745		6-	495,745-	
BUDGET CODE: 4054 Maspeth Bypass & Intersect Normalization									
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,910				48,910-	
SUBTOTAL FOR F/T SALARIED					48,910			48,910-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,944				24,944-	
SUBTOTAL FOR FRINGE BENES					24,944			24,944-	
SUBTOTAL FOR BUDGET CODE 4054					73,854			73,854-	
BUDGET CODE: 4056 Downtown Brooklyn B/C Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,450				3,450-	
SUBTOTAL FOR F/T SALARIED					3,450			3,450-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,550				1,550-	
SUBTOTAL FOR FRINGE BENES					1,550			1,550-	
SUBTOTAL FOR BUDGET CODE 4056					5,000			5,000-	
BUDGET CODE: 4062 Bus Rapid Transit (BRT) State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,831				32,831-	
SUBTOTAL FOR F/T SALARIED					32,831			32,831-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,744				16,744-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				16,744			16,744-
SUBTOTAL FOR BUDGET CODE 4062				49,575			49,575-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			44	6,087,062	23	4,485,551	21- 1,601,511-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,493		3,522	29
SUBTOTAL FOR F/T SALARIED				3,493		3,522	29
SUBTOTAL FOR BUDGET CODE 4100				3,493		3,522	29
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT				3,493		3,522	29
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY							
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,578	3	211,578	
SUBTOTAL FOR F/T SALARIED			3	211,578	3	211,578	
04 ADD GRS PAY		047 OVERTIME		5,995		5,995	
SUBTOTAL FOR ADD GRS PAY				5,995		5,995	
SUBTOTAL FOR BUDGET CODE 4110			3	217,573	3	217,573	
TOTAL FOR TRAFFIC ENGINEERING & SAFETY			3	217,573	3	217,573	
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: Z412 PlaNYC Signals IFA direct							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	260,000	4	260,000			
		SUBTOTAL FOR F/T SALARIED	4	260,000	4	260,000			
		SUBTOTAL FOR BUDGET CODE Z412	4	260,000	4	260,000			
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	480,869	18	507,460			26,591
		SUBTOTAL FOR F/T SALARIED	18	480,869	18	507,460			26,591
03 UNSALARIED		031 UNSALARIED		1,712		1,712			
		SUBTOTAL FOR UNSALARIED		1,712		1,712			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,770		44,770			
		042 LONGEVITY DIFFERENTIAL		28,424		28,424			
		043 SHIFT DIFFERENTIAL		24,053		24,053			
		045 HOLIDAY PAY		17,425		17,425			
		047 OVERTIME		201,962		201,962			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		316,834		316,834			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057			
		SUBTOTAL FOR FRINGE BENES		627,057		627,057			
		SUBTOTAL FOR BUDGET CODE 4120	18	1,426,472	18	1,453,063			26,591
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,430,329	57	2,405,062			25,267-
		SUBTOTAL FOR F/T SALARIED	57	2,430,329	57	2,405,062			25,267-
04 ADD GRS PAY		047 OVERTIME		69,315		69,315			
		SUBTOTAL FOR ADD GRS PAY		69,315		69,315			
		SUBTOTAL FOR BUDGET CODE 4122	57	2,499,644	57	2,474,377			25,267-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,126,798	16	1,126,798	13-		
		SUBTOTAL FOR F/T SALARIED	29	1,126,798	16	1,126,798	13-		

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4123			29	1,126,798	16	1,126,798	13-		
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,599,496	38	1,606,294			6,798
SUBTOTAL FOR F/T SALARIED			38	1,599,496	38	1,606,294			6,798
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,701		10,701			
		047 OVERTIME		33,797		33,797			
SUBTOTAL FOR ADD GRS PAY				44,498		44,498			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	12	793,244	12	793,244			
SUBTOTAL FOR AMT TO SCHED			12	793,244	12	793,244			
SUBTOTAL FOR BUDGET CODE 4124			50	2,437,238	50	2,444,036			6,798
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	628,857	13	629,393			536
SUBTOTAL FOR F/T SALARIED			13	628,857	13	629,393			536
03 UNSALARIED		031 UNSALARIED		45,029		45,029			
SUBTOTAL FOR UNSALARIED				45,029		45,029			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,118		12,118			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		20,570		20,570			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				55,536		55,536			
SUBTOTAL FOR BUDGET CODE 4125			13	729,422	13	729,958			536
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,101	1	50,101			
SUBTOTAL FOR F/T SALARIED			1	50,101	1	50,101			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400			
SUBTOTAL FOR ADD GRS PAY				2,400		2,400			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4126			1	52,501	1	52,501			
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,590,872	21	1,806,186			215,314
SUBTOTAL FOR F/T SALARIED			21	1,590,872	21	1,806,186			215,314
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042 LONGEVITY DIFFERENTIAL		265,104		265,104			
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			
SUBTOTAL FOR ADD GRS PAY				350,988		350,988			
SUBTOTAL FOR BUDGET CODE 4127			21	1,941,860	21	2,157,174			215,314
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,224,280	29	2,224,280			
SUBTOTAL FOR F/T SALARIED			29	2,224,280	29	2,224,280			
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996			
SUBTOTAL FOR OTH SALARIED				26,996		26,996			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,639		8,639			
		042 LONGEVITY DIFFERENTIAL		34,916		34,916			
		047 OVERTIME		14,971		14,971			
SUBTOTAL FOR ADD GRS PAY				58,526		58,526			
SUBTOTAL FOR BUDGET CODE 4128			29	2,309,802	29	2,309,802			
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,111,546	22	1,113,025	1,479
		SUBTOTAL FOR F/T SALARIED	22	1,111,546	22	1,113,025	1,479
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445	
		042 LONGEVITY DIFFERENTIAL		36,472		36,472	
		047 OVERTIME		43,586		43,586	
		SUBTOTAL FOR ADD GRS PAY		83,503		83,503	
		SUBTOTAL FOR BUDGET CODE 4527	22	1,195,049	22	1,196,528	1,479
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,380,055	28	1,380,055	
		SUBTOTAL FOR F/T SALARIED	28	1,380,055	28	1,380,055	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,879		3,879	
		042 LONGEVITY DIFFERENTIAL		16,928		16,928	
		SUBTOTAL FOR ADD GRS PAY		20,807		20,807	
		SUBTOTAL FOR BUDGET CODE 4528	28	1,400,862	28	1,400,862	
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,207,875	23	1,207,875	
		SUBTOTAL FOR F/T SALARIED	23	1,207,875	23	1,207,875	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,253		8,253	
		SUBTOTAL FOR ADD GRS PAY		8,253		8,253	
		SUBTOTAL FOR BUDGET CODE 4529	23	1,216,128	23	1,216,128	
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	324	18,256,596	311	18,482,047	13-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	4,698,114	10	382,324	96-	96-	4,315,790-
SUBTOTAL FOR F/T SALARIED			106	4,698,114	10	382,324	96-	96-	4,315,790-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,201,053					2,201,053-
SUBTOTAL FOR FRINGE BENES				2,201,053					2,201,053-
SUBTOTAL FOR BUDGET CODE 4130			106	6,899,167	10	382,324	96-	96-	6,516,843-
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	641,435	13	641,435			
SUBTOTAL FOR F/T SALARIED			13	641,435	13	641,435			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		8,483		8,483			
		047 OVERTIME		49,760		49,760			
SUBTOTAL FOR ADD GRS PAY				58,823		58,823			
SUBTOTAL FOR BUDGET CODE 4131			13	700,258	13	700,258			
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	677,734	17	677,734			
SUBTOTAL FOR F/T SALARIED			17	677,734	17	677,734			
03 UNSALARIED		031 UNSALARIED		518		518			
SUBTOTAL FOR UNSALARIED				518		518			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
		047 OVERTIME		54,832		54,832			
SUBTOTAL FOR ADD GRS PAY				59,166		59,166			
SUBTOTAL FOR BUDGET CODE 4132			17	737,418	17	737,418			
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	771,750	16	771,750			
SUBTOTAL FOR F/T SALARIED			16	771,750	16	771,750			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,684		1,684			
		047 OVERTIME		60,208		60,208			
		SUBTOTAL FOR ADD GRS PAY		62,000		62,000			
		SUBTOTAL FOR BUDGET CODE 4133	16	833,750	16	833,750			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,028,501	17	1,038,539			10,038
		SUBTOTAL FOR F/T SALARIED	17	1,028,501	17	1,038,539			10,038
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		11,779		11,779			
		047 OVERTIME		40,952		40,952			
		SUBTOTAL FOR ADD GRS PAY		53,311		53,311			
		SUBTOTAL FOR BUDGET CODE 4134	17	1,081,812	17	1,091,850			10,038
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	553,950	10	555,663			1,713
		SUBTOTAL FOR F/T SALARIED	10	553,950	10	555,663			1,713
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		5,725		5,725			
		047 OVERTIME		24,332		24,332			
		SUBTOTAL FOR ADD GRS PAY		30,165		30,165			
		SUBTOTAL FOR BUDGET CODE 4135	10	584,115	10	585,828			1,713
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	682,268	4			13-	682,268-
		SUBTOTAL FOR F/T SALARIED	17	682,268	4			13-	682,268-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		15,282					15,282-
		047 OVERTIME		47,490					47,490-
		SUBTOTAL FOR ADD GRS PAY		62,772					62,772-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		307,021					307,021-
		SUBTOTAL FOR FRINGE BENES		307,021					307,021-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4136			17	1,052,061	4		13-	1,052,061-
BUDGET CODE: 4138 BOROUGH ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		197,477		198,164		687
SUBTOTAL FOR F/T SALARIED				197,477		198,164		687
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023		
SUBTOTAL FOR OTH SALARIED				1,023		1,023		
03 UNSALARIED		031 UNSALARIED		26,208		26,208		
SUBTOTAL FOR UNSALARIED				26,208		26,208		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317		
		042 LONGEVITY DIFFERENTIAL		17,229		17,229		
		043 SHIFT DIFFERENTIAL		47,349		47,349		
		045 HOLIDAY PAY		3,531		3,531		
		047 OVERTIME		425,352		425,558		206
		061 SUPPER MONEY		600		600		
SUBTOTAL FOR ADD GRS PAY				530,378		530,584		206
SUBTOTAL FOR BUDGET CODE 4138				755,086		755,979		893
BUDGET CODE: 4139 IFA LAYOUT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	499,751	10	499,751		
SUBTOTAL FOR F/T SALARIED			10	499,751	10	499,751		
SUBTOTAL FOR BUDGET CODE 4139			10	499,751	10	499,751		
TOTAL FOR BOROUGH ENGINEERING			206	13,143,418	97	5,587,158	109-	7,556,260-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	519	26,742,425	519	26,772,113		29,688
SUBTOTAL FOR F/T SALARIED			519	26,742,425	519	26,772,113		29,688

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		021 PART-TIME POSITIONS		29,494		29,494			
		SUBTOTAL FOR OTH SALARIED		29,494		29,494			
03		031 UNSALARIED		619,270		619,270			
		SUBTOTAL FOR UNSALARIED		619,270		619,270			
04		041 ASSIGNMENT DIFFERENTIAL		75,494		75,494			
		042 LONGEVITY DIFFERENTIAL		150,224		150,224			
		043 SHIFT DIFFERENTIAL		176,324		176,324			
		045 HOLIDAY PAY		22,776		22,776			
		047 OVERTIME		4,014,905		3,874,815			140,090-
		SUBTOTAL FOR ADD GRS PAY		4,439,723		4,299,633			140,090-
		SUBTOTAL FOR BUDGET CODE 4140	519	31,830,912	519	31,720,510			110,402-
BUDGET CODE: 4144 PARKING METER DISTRIBUTION									
01		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		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	556	33,377,358	556	33,266,956			110,402-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01		001 FULL YEAR POSITIONS	4	259,070	4	261,894			2,824
		SUBTOTAL FOR F/T SALARIED	4	259,070	4	261,894			2,824

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		30,354		30,354			
		SUBTOTAL FOR UNSALARIED		30,354		30,354			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083			
		047 OVERTIME		258,767		258,767			
		SUBTOTAL FOR ADD GRS PAY		263,850		263,850			
		SUBTOTAL FOR BUDGET CODE 4150	4	553,274	4	556,098		2,824	
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,843,566			36-	1,843,566-	
		SUBTOTAL FOR F/T SALARIED	36	1,843,566			36-	1,843,566-	
03 UNSALARIED		031 UNSALARIED		61,612				61,612-	
		SUBTOTAL FOR UNSALARIED		61,612				61,612-	
04 ADD GRS PAY		047 OVERTIME		140,000				140,000-	
		SUBTOTAL FOR ADD GRS PAY		140,000				140,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		971,640				971,640-	
		SUBTOTAL FOR FRINGE BENES		971,640				971,640-	
		SUBTOTAL FOR BUDGET CODE 4152	36	3,016,818			36-	3,016,818-	
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	933,683			24-	933,683-	
		SUBTOTAL FOR F/T SALARIED	24	933,683			24-	933,683-	
04 ADD GRS PAY		047 OVERTIME		165,609				165,609-	
		SUBTOTAL FOR ADD GRS PAY		165,609				165,609-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		476,178				476,178-	
		SUBTOTAL FOR FRINGE BENES		476,178				476,178-	
		SUBTOTAL FOR BUDGET CODE 4156	24	1,575,470			24-	1,575,470-	
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	718,425	10	720,466		2,041	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			10	718,425	10	720,466		2,041	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655			
		042 LONGEVITY DIFFERENTIAL		16,373		16,373			
		047 OVERTIME		62,304		62,304			
SUBTOTAL FOR ADD GRS PAY				80,332		80,332			
SUBTOTAL FOR BUDGET CODE 4157			10	798,757	10	800,798		2,041	
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	619,165	10	619,165			
SUBTOTAL FOR F/T SALARIED			10	619,165	10	619,165			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121			
		042 LONGEVITY DIFFERENTIAL		5,270		5,270			
		047 OVERTIME		66,279		66,279			
SUBTOTAL FOR ADD GRS PAY				72,670		72,670			
SUBTOTAL FOR BUDGET CODE 4158			10	691,835	10	691,835			
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	368,608	8	368,608			
SUBTOTAL FOR F/T SALARIED			8	368,608	8	368,608			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878		3,878			
		047 OVERTIME		36,153		36,153			
SUBTOTAL FOR ADD GRS PAY				40,031		40,031			
SUBTOTAL FOR BUDGET CODE 4159			8	408,639	8	408,639			
TOTAL FOR HIGHWAY DESIGN			92	7,044,793	32	2,457,370	60-	4,587,423-	
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,321,337	18	1,321,337			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			18	1,321,337	18	1,321,337			
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326			
SUBTOTAL FOR OTH SALARIED				39,326		39,326			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577			
		042 LONGEVITY DIFFERENTIAL		37,262		37,262			
		045 HOLIDAY PAY		114		114			
		047 OVERTIME		33,914		33,914			
SUBTOTAL FOR ADD GRS PAY				74,867		74,867			
SUBTOTAL FOR BUDGET CODE 4170			18	1,435,530	18	1,435,530			
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			18	1,435,530	18	1,435,530			
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: 4200 PLANNING AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,209,755	17	1,209,755			
SUBTOTAL FOR F/T SALARIED			17	1,209,755	17	1,209,755			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143			
		042 LONGEVITY DIFFERENTIAL		19,114		19,114			
		047 OVERTIME		34,916		34,916			
SUBTOTAL FOR ADD GRS PAY				55,173		55,173			
SUBTOTAL FOR BUDGET CODE 4200			17	1,264,928	17	1,264,928			
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	291,363			7-	291,363-	
SUBTOTAL FOR F/T SALARIED			7	291,363			7-	291,363-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,595				148,595-	
SUBTOTAL FOR FRINGE BENES				148,595				148,595-	
SUBTOTAL FOR BUDGET CODE 4202			7	439,958			7-	439,958-	

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY10-01/22/10					DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4204 ROOSEVELT AVE CONGESTION REDUCTION STUDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000					1,000-
		SUBTOTAL FOR F/T SALARIED		1,000					1,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		510					510-
		SUBTOTAL FOR FRINGE BENES		510					510-
		SUBTOTAL FOR BUDGET CODE 4204		1,510					1,510-
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	781,444			19-		781,444-
		SUBTOTAL FOR F/T SALARIED	19	781,444			19-		781,444-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		398,537					398,537-
		SUBTOTAL FOR FRINGE BENES		398,537					398,537-
		SUBTOTAL FOR BUDGET CODE 4206	19	1,179,981			19-		1,179,981-
BUDGET CODE: 4223 COLLEGE POINT TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,937			1-		37,937-
		SUBTOTAL FOR F/T SALARIED	1	37,937			1-		37,937-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,348					19,348-
		SUBTOTAL FOR FRINGE BENES		19,348					19,348-
		SUBTOTAL FOR BUDGET CODE 4223	1	57,285			1-		57,285-
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,000			1-		39,000-
		SUBTOTAL FOR F/T SALARIED	1	39,000			1-		39,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,890					19,890-
		SUBTOTAL FOR FRINGE BENES		19,890					19,890-
		SUBTOTAL FOR BUDGET CODE 4272	1	58,890			1-		58,890-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR TRAFFIC PLANNING			45	3,002,552	17	1,264,928		28-	1,737,624-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	878,989	15	878,989			
SUBTOTAL FOR F/T SALARIED			15	878,989	15	878,989			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051			
SUBTOTAL FOR OTH SALARIED				1,051		1,051			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552			
		042 LONGEVITY DIFFERENTIAL		12,411		12,411			
		047 OVERTIME		16,756		16,756			
SUBTOTAL FOR ADD GRS PAY				29,719		29,719			
SUBTOTAL FOR BUDGET CODE 4300			15	909,759	15	909,759			
BUDGET CODE: 4302 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	466,230				9-	466,230-
SUBTOTAL FOR F/T SALARIED			9	466,230				9-	466,230-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		237,777					237,777-
SUBTOTAL FOR FRINGE BENES				237,777					237,777-
SUBTOTAL FOR BUDGET CODE 4302			9	704,007				9-	704,007-
TOTAL FOR SAFETY ENGINEERING			24	1,613,766	15	909,759		9-	704,007-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,267				5-	319,267-
SUBTOTAL FOR F/T SALARIED			5	319,267				5-	319,267-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06			FRINGE BENES						
		089	FRINGE BENEFITS-OTHER		162,826				162,826-
			SUBTOTAL FOR FRINGE BENES		162,826				162,826-
			SUBTOTAL FOR BUDGET CODE 4326	5	482,093			5-	482,093-
BUDGET CODE: 4432 School Safety CHIPS									
01	F/T		SALARIED						
		001	FULL YEAR POSITIONS	12	694,914			12-	694,914-
			SUBTOTAL FOR F/T SALARIED	12	694,914			12-	694,914-
04			ADD GRS PAY						
		047	OVERTIME		125,127				125,127-
			SUBTOTAL FOR ADD GRS PAY		125,127				125,127-
06			FRINGE BENES						
		089	FRINGE BENEFITS-OTHER		354,406				354,406-
			SUBTOTAL FOR FRINGE BENES		354,406				354,406-
			SUBTOTAL FOR BUDGET CODE 4432	12	1,174,447			12-	1,174,447-
BUDGET CODE: 4500 SURFACE TRANSIT									
01	F/T		SALARIED						
		001	FULL YEAR POSITIONS		5,744		5,744		
			SUBTOTAL FOR F/T SALARIED		5,744		5,744		
04			ADD GRS PAY						
		042	LONGEVITY DIFFERENTIAL		8,792		8,792		
			SUBTOTAL FOR ADD GRS PAY		8,792		8,792		
			SUBTOTAL FOR BUDGET CODE 4500		14,536		14,536		
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01	F/T		SALARIED						
		001	FULL YEAR POSITIONS	27	1,214,175			27-	1,214,175-
			SUBTOTAL FOR F/T SALARIED	27	1,214,175			27-	1,214,175-
06			FRINGE BENES						
		089	FRINGE BENEFITS-OTHER		619,229				619,229-
			SUBTOTAL FOR FRINGE BENES		619,229				619,229-
			SUBTOTAL FOR BUDGET CODE 4502	27	1,833,404			27-	1,833,404-
BUDGET CODE: 4508 BROOKLYN WATERFRONT TRAIL (CMAQ)									
01	F/T		SALARIED						
		001	FULL YEAR POSITIONS	4	83,530			4-	83,530-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	83,530			4-	83,530-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,601				42,601-
SUBTOTAL FOR FRINGE BENES				42,601				42,601-
SUBTOTAL FOR BUDGET CODE 4508			4	126,131			4-	126,131-
TOTAL FOR PLANNING AND RESEARCH			48	3,630,611		14,536	48-	3,616,075-
TOTAL FOR TRAFFIC OPERATIONS			1,394	89,240,170	1,106	69,552,348	288-	19,687,822-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,394	89,240,170	1,106	69,552,348	19,687,822-
FINANCIAL PLAN SAVINGS			6-	390,000-	390,000-
APPROPRIATION	1,394	89,240,170	1,100	69,162,348	20,077,822-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,510,368	51,399,079	888,711
OTHER CATEGORICAL	1,052,061		1,052,061-
CAPITAL FUNDS - I.F.A.	12,633,503	12,852,337	218,834
STATE	13,287,420	850,000	12,437,420-
FEDERAL - C.D.			
FEDERAL - OTHER	11,756,818	4,060,932	7,695,886-
INTRA-CITY SALES			
TOTAL	89,240,170	69,162,348	20,077,822-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	186,900
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	5	662,459
1144	DEPUTY DIRECTOR (AVIATION	D 841	95979	49,492-212,614	1	105,132
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	1	112,855
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	2	203,686
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	49,492-212,614	10	1,083,768
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	49,492-212,614	10	984,253
1204	ASSISTANT COMMISSIONER (T	D 841	95918	49,492-212,614	1	158,995
1210	ASSISTANT COMMISSIONER (T	D 841	95917	49,492-212,614	1	118,976
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	8	1,002,879
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	17	1,764,650
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	1	109,489
1260	ADMINISTRATIVE INVESTIGAT	D 841	10020	49,492-212,614	2	183,420
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	5	518,207
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	1	108,211
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	13	1,234,084
1315	SUPVR OF MECHANICS	D 841	90774	34,556- 89,638	2	179,274
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	58,405- 88,603	1	82,807
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	10	825,537
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	34	2,509,726
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	2	134,557
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	2	134,056
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	5	434,312
1405	ELECTRICAL ENGINEER	D 841	20315	65,698-103,007	2	144,274
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	18	1,335,929
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	1	56,528
1428	SUPERVISOR OF ELECTRICAL	D 841	34205	55,345- 82,737	37	2,369,176
1430	SUPERVISOR ELECTRICIAN	D 841	91769	96,374-105,966	4	385,497
1465	CITY PLANNER	D 841	22122	49,493- 92,499	42	3,066,164
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	4	242,959
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	49,786- 95,189	2	112,937
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	73	3,756,336
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	35,534- 53,337	1	42,200
1565	BLACKSMITH	D 841	92305	92,832- 92,832	1	100,725
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	22	1,279,403
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	28	1,575,605
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	108	7,061,445
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	28	2,506,644
1682	SUPERVISOR OF RADIO REPAI	D 841	90760	69,180- 69,180	1	74,890
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	13	734,083
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	10	582,509

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1710	RADIO REPAIR MECHANIC	D 841	90733	58,735- 58,735	2	117,470
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	51,009- 51,009	1	74,604
1765	SUPERVISING SUPERINTENDEN	D 841	91350	61,847- 71,096	15	1,033,853
1787	PRIN COMM LIAISON WKR W E	D 841	56095	58,307- 71,340	1	70,580
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	47,516- 65,886	11	534,451
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	42,521- 54,396	2	101,432
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	2	164,784
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	55,433- 62,088	60	3,549,722
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	6	300,358
1928	SERVICE INSPECTOR (DOT)	D 841	33765	35,396- 42,749	3	101,143
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	1	43,946
1946	GRAPHIC ARTIST	D 841	91415	39,302- 75,068	4	200,569
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	5	223,896
1960	ACCOUNTANT	D 841	40510	39,159- 75,555	1	74,009
1977	ASSOCIATE INVESTIGATOR	D 841	31121	49,528- 71,340	6	321,247
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	6	267,621
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	75	3,515,452
2050	LETTERER	D 841	91825	55,730- 55,730	8	482,181
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	41,111- 50,802	4	206,723
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635- 46,082	1	45,518
2090	ELECTRICIAN'S HELPER	D 841	91722	56,820- 98,136	3	170,459
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 52,219	15	567,521
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	47,153- 53,923	289	15,000,196
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	10	418,282
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	1	41,660
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	63	2,316,447
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	5	193,162
2171	SUPERVISING PARKING METER	D 841	41113	31,952- 41,498	37	1,443,390
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	3	132,144
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	36,441- 73,260	3	150,993
2198	STOCK WORKER	D 841	12200	24,233- 46,519	4	133,442
2213	CITY PARKING METER SERVIC	D 841	90642	32,439- 40,436	123	4,198,281
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	13	411,171
2245	TELECOMMUNICATIONS SPECIA	D 841	20248	70,456- 95,630	8	657,225
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	2	53,447
2385	CLERICAL AIDE	D 841	10250	28,588- 34,624	1	32,018
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	1	36,665
SUBTOTAL FOR OBJECT 001					1,325	75,651,599

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 004				1,325	75,651,599	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-225	-12,846,498	
	TOTAL FOR U/A 004				1,100	62,805,101	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	519,940	5	519,940			
SUBTOTAL FOR F/T SALARIED			5	519,940	5	519,940			
SUBTOTAL FOR BUDGET CODE 7101			5	519,940	5	519,940			
TOTAL FOR OFFICE OF THE COMMISSIONER			5	519,940	5	519,940			
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,903	3	222,903			
SUBTOTAL FOR F/T SALARIED			3	222,903	3	222,903			
03 UNSALARIED		031 UNSALARIED				2,514			2,514
SUBTOTAL FOR UNSALARIED						2,514			2,514
SUBTOTAL FOR BUDGET CODE 7010			3	222,903	3	225,417			2,514
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,264	4	231,264			
SUBTOTAL FOR F/T SALARIED			4	231,264	4	231,264			
SUBTOTAL FOR BUDGET CODE 7017			4	231,264	4	231,264			
TOTAL FOR DEPUTY COMMISSIONER ADMIN			7	454,167	7	456,681			2,514
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 7027 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	175,479	5	175,479			
SUBTOTAL FOR F/T SALARIED			5	175,479	5	175,479			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7027			5	175,479	5	175,479		
BUDGET CODE: 7097 ACCO IFA - Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	191,018	4	191,018		
SUBTOTAL FOR F/T SALARIED			4	191,018	4	191,018		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,032		1,032		
SUBTOTAL FOR ADD GRS PAY				1,032		1,032		
SUBTOTAL FOR BUDGET CODE 7097			4	192,050	4	192,050		
TOTAL FOR ACCOUNTING MANAGEMENT			9	367,529	9	367,529		
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN								
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,815,748	21	2,037,101		221,353
SUBTOTAL FOR F/T SALARIED			21	1,815,748	21	2,037,101		221,353
03 UNSALARIED		031 UNSALARIED		1,720		1,720		
SUBTOTAL FOR UNSALARIED				1,720		1,720		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900		
		042 LONGEVITY DIFFERENTIAL		157,644		157,644		
		047 OVERTIME		29,240		29,240		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				249,884		249,884		
SUBTOTAL FOR BUDGET CODE 7000			21	2,067,352	21	2,288,705		221,353
BUDGET CODE: 7002 BRIDGES GRANT INDIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	74,577			3-	74,577-
SUBTOTAL FOR F/T SALARIED			3	74,577			3-	74,577-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,034				38,034-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES					38,034			38,034-	
SUBTOTAL FOR BUDGET CODE 7002				3	112,611		3-	112,611-	
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,039,864	19	1,339,747		299,883	
SUBTOTAL FOR F/T SALARIED				19	1,039,864	19	1,339,747	299,883	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717			
		042 LONGEVITY DIFFERENTIAL		229,264		229,264			
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
SUBTOTAL FOR ADD GRS PAY					317,035		317,035		
SUBTOTAL FOR BUDGET CODE 7007				19	1,356,899	19	1,656,782	299,883	
BUDGET CODE: 7500 Engineering Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,200	5	330,200			
SUBTOTAL FOR F/T SALARIED				5	330,200	5	330,200		
SUBTOTAL FOR BUDGET CODE 7500				5	330,200	5	330,200		
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,718,196	29	1,718,196			
SUBTOTAL FOR F/T SALARIED				29	1,718,196	29	1,718,196		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
SUBTOTAL FOR ADD GRS PAY					2,152		2,152		
SUBTOTAL FOR BUDGET CODE 7507				29	1,720,348	29	1,720,348		
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,514,810	72	5,514,810			
SUBTOTAL FOR F/T SALARIED				72	5,514,810	72	5,514,810		
SUBTOTAL FOR BUDGET CODE 7508				72	5,514,810	72	5,514,810		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7600 Specialty Engineering/Constr							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	517,420	9		517,420
		SUBTOTAL FOR F/T SALARIED	9	517,420	9		517,420
		SUBTOTAL FOR BUDGET CODE 7600	9	517,420	9		517,420
BUDGET CODE: 7607 Specialty Engineering IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,038	3		280,038
		SUBTOTAL FOR F/T SALARIED	3	280,038	3		280,038
		SUBTOTAL FOR BUDGET CODE 7607	3	280,038	3		280,038
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	834,164	13		834,164
		SUBTOTAL FOR F/T SALARIED	13	834,164	13		834,164
		SUBTOTAL FOR BUDGET CODE 7608	13	834,164	13		834,164
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	174	12,733,842	171		13,142,467
						3-	408,625
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,279,886	20		1,279,886
		SUBTOTAL FOR F/T SALARIED	20	1,279,886	20		1,279,886
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580
		042 LONGEVITY DIFFERENTIAL		20,995			20,995
		047 OVERTIME		149,586			149,586
		SUBTOTAL FOR ADD GRS PAY		171,161			171,161
		SUBTOTAL FOR BUDGET CODE 7110	20	1,451,047	20		1,451,047
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	98	8,573,340	98	8,352,444			220,896-
SUBTOTAL FOR F/T SALARIED				98	8,573,340	98	8,352,444			220,896-
02 OTH SALARIED		022	SEASONAL POSITIONS		1,875		1,875			
SUBTOTAL FOR OTH SALARIED					1,875		1,875			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042	LONGEVITY DIFFERENTIAL		50,583		50,583			
		043	SHIFT DIFFERENTIAL		136,669		136,669			
		045	HOLIDAY PAY		4,143		4,143			
		047	OVERTIME		1,931,719		1,931,719			
		061	SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					2,144,848		2,144,848			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		12,800		12,800			
		081	ANNUITY CONTRIBUTIONS		357,502		357,502			
SUBTOTAL FOR FRINGE BENES					370,302		370,302			
SUBTOTAL FOR BUDGET CODE 7111				98	11,090,365	98	10,869,469			220,896-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB										
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,573,296	27	1,972,192			398,896
SUBTOTAL FOR F/T SALARIED				27	1,573,296	27	1,972,192			398,896
04 ADD GRS PAY		047	OVERTIME		7,208		7,208			
SUBTOTAL FOR ADD GRS PAY					7,208		7,208			
SUBTOTAL FOR BUDGET CODE 7112				27	1,580,504	27	1,979,400			398,896
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	3,702,833	45	3,524,833			178,000-
SUBTOTAL FOR F/T SALARIED				45	3,702,833	45	3,524,833			178,000-
04 ADD GRS PAY		047	OVERTIME		142,273		142,273			
SUBTOTAL FOR ADD GRS PAY					142,273		142,273			
SUBTOTAL FOR BUDGET CODE 7116				45	3,845,106	45	3,667,106			178,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,004	7	515,962			8,958
SUBTOTAL FOR F/T SALARIED			7	507,004	7	515,962			8,958
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,645		7,645			
		047 OVERTIME		676		676			
SUBTOTAL FOR ADD GRS PAY				8,321		8,321			
SUBTOTAL FOR BUDGET CODE 7117			7	515,325	7	524,283			8,958
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	784,069	20	784,069			
SUBTOTAL FOR F/T SALARIED			20	784,069	20	784,069			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,473		5,473			
		047 OVERTIME		326,712		326,712			
SUBTOTAL FOR ADD GRS PAY				332,185		332,185			
SUBTOTAL FOR BUDGET CODE 7118			20	1,116,254	20	1,116,254			
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,039,125			13-		1,039,125-
SUBTOTAL FOR F/T SALARIED			13	1,039,125			13-		1,039,125-
04 ADD GRS PAY		047 OVERTIME		363,694					363,694-
SUBTOTAL FOR ADD GRS PAY				363,694					363,694-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		529,954					529,954-
SUBTOTAL FOR FRINGE BENES				529,954					529,954-
SUBTOTAL FOR BUDGET CODE 7132			13	1,932,773			13-		1,932,773-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			230	21,531,374	217	19,607,559	13-		1,923,815-

RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
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	125	9,400,587	125	9,162,773			237,814-
SUBTOTAL FOR F/T SALARIED			125	9,400,587	125	9,162,773			237,814-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		16,400		16,400			
		043 SHIFT DIFFERENTIAL		128,540		128,540			
		047 OVERTIME		1,591,353		1,591,353			
SUBTOTAL FOR ADD GRS PAY				1,736,856		1,736,856			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500			
		081 ANNUITY CONTRIBUTIONS		2,043,258		2,043,258			
SUBTOTAL FOR FRINGE BENES				2,044,758		2,044,758			
SUBTOTAL FOR BUDGET CODE 7120			125	13,182,201	125	12,944,387			237,814-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	948,046	16	1,185,860			237,814
SUBTOTAL FOR F/T SALARIED			16	948,046	16	1,185,860			237,814
04 ADD GRS PAY		047 OVERTIME		4,805		4,805			
SUBTOTAL FOR ADD GRS PAY				4,805		4,805			
SUBTOTAL FOR BUDGET CODE 7121			16	952,851	16	1,190,665			237,814
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	423,703		10,962	6-		412,741-
SUBTOTAL FOR F/T SALARIED			6	423,703		10,962	6-		412,741-
04 ADD GRS PAY		047 OVERTIME		144,459					144,459-
SUBTOTAL FOR ADD GRS PAY				144,459					144,459-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		210,498					210,498-
SUBTOTAL FOR FRINGE BENES				210,498					210,498-
SUBTOTAL FOR BUDGET CODE 7122			6	778,660		10,962	6-		767,698-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY10-01/22/10					DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	372,248		21,924	6-	6-	350,324-
SUBTOTAL FOR F/T SALARIED			6	372,248		21,924	6-	6-	350,324-
04 ADD GRS PAY		047 OVERTIME		122,613					122,613-
SUBTOTAL FOR ADD GRS PAY				122,613					122,613-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		178,665					178,665-
SUBTOTAL FOR FRINGE BENES				178,665					178,665-
SUBTOTAL FOR BUDGET CODE 7124			6	673,526		21,924	6-	6-	651,602-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	479,344			8-	8-	479,344-
SUBTOTAL FOR F/T SALARIED			8	479,344			8-	8-	479,344-
04 ADD GRS PAY		047 OVERTIME		167,770					167,770-
SUBTOTAL FOR ADD GRS PAY				167,770					167,770-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		244,465					244,465-
SUBTOTAL FOR FRINGE BENES				244,465					244,465-
SUBTOTAL FOR BUDGET CODE 7125			8	891,579			8-	8-	891,579-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,003		18,087	6-	6-	394,916-
SUBTOTAL FOR F/T SALARIED			6	413,003		18,087	6-	6-	394,916-
04 ADD GRS PAY		047 OVERTIME		138,221					138,221-
SUBTOTAL FOR ADD GRS PAY				138,221					138,221-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		201,407					201,407-
SUBTOTAL FOR FRINGE BENES				201,407					201,407-
SUBTOTAL FOR BUDGET CODE 7126			6	752,631		18,087	6-	6-	734,544-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	352,122			6-	6-	352,122-
SUBTOTAL FOR F/T SALARIED			6	352,122			6-	6-	352,122-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		123,243				123,243-	
		SUBTOTAL FOR ADD GRS PAY		123,243				123,243-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		179,582				179,582-	
		SUBTOTAL FOR FRINGE BENES		179,582				179,582-	
		SUBTOTAL FOR BUDGET CODE 7128	6	654,947			6-	654,947-	
		TOTAL FOR BRIDGE REPAIRS/FLAGS	173	17,886,395	141	14,186,025	32-	3,700,370-	
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,310,882	100	4,356,656		45,774	
		SUBTOTAL FOR F/T SALARIED	100	4,310,882	100	4,356,656		45,774	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		19,116		19,116			
		043 SHIFT DIFFERENTIAL		95,637		95,637			
		045 HOLIDAY PAY		55,090		55,090			
		047 OVERTIME		130,891		130,891			
		SUBTOTAL FOR ADD GRS PAY		300,842		300,842			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
		SUBTOTAL FOR FRINGE BENES		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 7130	100	4,631,724	100	4,677,498		45,774	
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	100	4,631,724	100	4,677,498		45,774	
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	623,547	9	623,547			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			9	623,547	9	623,547			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024			
		042 LONGEVITY DIFFERENTIAL		99,424		99,424			
		047 OVERTIME		73,215		73,215			
SUBTOTAL FOR ADD GRS PAY				179,663		179,663			
SUBTOTAL FOR BUDGET CODE 7207			9	803,210	9	803,210			
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,113,676	38	2,113,676			
SUBTOTAL FOR F/T SALARIED			38	2,113,676	38	2,113,676			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,815		58,815			
		042 LONGEVITY DIFFERENTIAL		59,474		59,474			
		047 OVERTIME		315,242		315,242			
SUBTOTAL FOR ADD GRS PAY				433,531		433,531			
SUBTOTAL FOR BUDGET CODE 7208			38	2,547,207	38	2,547,207			
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			47	3,350,417	47	3,350,417			
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	698,595	9	698,595			
SUBTOTAL FOR F/T SALARIED			9	698,595	9	698,595			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		9,998		9,998			
		047 OVERTIME		23,390		23,390			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				34,068		34,068			
SUBTOTAL FOR BUDGET CODE 7307			9	732,663	9	732,663			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,470,155	62	3,475,330			5,175
SUBTOTAL FOR F/T SALARIED			62	3,470,155	62	3,475,330			5,175
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042 LONGEVITY DIFFERENTIAL		41,466		41,466			
		045 HOLIDAY PAY		3,385		3,385			
		047 OVERTIME		175,830		175,830			
SUBTOTAL FOR ADD GRS PAY				224,046		224,046			
SUBTOTAL FOR BUDGET CODE 7309			62	3,694,201	62	3,699,376			5,175
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	4,426,864	71	4,432,039			5,175
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,423,505	40	2,423,505			
SUBTOTAL FOR F/T SALARIED			40	2,423,505	40	2,423,505			
02 OTH SALARIED		022 SEASONAL POSITIONS		62		62			
SUBTOTAL FOR OTH SALARIED				62		62			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439			
		042 LONGEVITY DIFFERENTIAL		29,049		29,049			
		045 HOLIDAY PAY		2,291		2,291			
		047 OVERTIME		181,381		181,381			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				215,260		215,260			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700			
SUBTOTAL FOR FRINGE BENES				700		700			
SUBTOTAL FOR BUDGET CODE 7400			40	2,639,527	40	2,639,527			
BUDGET CODE: 7402 Bridge Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	648,344			10-		648,344-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	648,344			10-	648,344-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		330,656				330,656-
SUBTOTAL FOR FRINGE BENES				330,656				330,656-
SUBTOTAL FOR BUDGET CODE 7402			10	979,000			10-	979,000-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			50	3,618,527	40	2,639,527	10-	979,000-
TOTAL FOR BUREAU OF BRIDGES			866	69,520,779	808	63,379,682	58-	6,141,097-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	866	69,520,779	808	63,379,682	6,141,097-
FINANCIAL PLAN SAVINGS			4-	254,365-	254,365-
APPROPRIATION	866	69,520,779	804	63,125,317	6,395,462-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,870,096		40,352,059	518,037-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		19,713,912		20,027,928	314,016
STATE		1,946,944		2,480,257	533,313
FEDERAL - C.D.					
FEDERAL - OTHER		6,724,754			6,724,754-
INTRA-CITY SALES		265,073		265,073	
TOTAL		69,520,779		63,125,317	6,395,462-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	47	5,309,093
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	1	116,863
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	7	903,696
1197	ADMINISTRATIVE SUPERINTEN	D 841	82998	49,492-212,614	1	91,997
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	2	246,140
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	79,462-115,470	2	179,738
1316	SUPVR BRICKLAYER	D 841	92271	98,282- 98,282	2	171,992
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	5	440,827
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	25	1,914,572
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	2	134,309
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	16	1,071,714
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	87	6,968,402
1402	ENVIRONMENTAL ENGINEER	D 841	20618	58,405- 91,573	1	74,630
1410	MECHANICAL ENGINEER (INCL	D 841	20415	58,405- 91,573	2	156,335
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	11	815,971
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	3	183,501
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	5	481,870
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	1	100,984
1440	TRACTOR OPERATOR	D 841	91215	100,984- 984	1	100,984
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	79,657- 79,657	4	318,628
1465	CITY PLANNER	D 841	22122	49,493- 92,499	2	180,477
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	1	67,569
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	67,141-125,864	1	95,896
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	67,141-106,348	1	95,896
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	33	1,858,483
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	77,569- 77,569	39	2,909,290
1556	MACHINIST	D 841	92610	65,500- 76,232	2	141,733
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	86	5,194,321
1571	CIVIL ENGINEERING INTERN	D 841	20202	49,851- 52,496	2	86,698
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	4	235,640
1576	ELECTRICAL ENGINEERING IN	D 841	20302	49,851- 52,496	2	102,347
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	5	306,236
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	1	79,690
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	19	1,700,937
1610	SUPVR BRIDGE PAINTER	D 841	91871	91,879- 91,879	6	551,278
1620	SUPVR CARPENTER	D 841	92071	81,685- 93,354	3	245,055
1633	SUPERVISING COMPUTER SERV	D 841	13616	59,604- 77,224	1	59,485
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	67,818- 71,349	8	583,031
1692	MASONS HELPER	D 841	92225	61,898- 61,898	1	57,239
1695	CEMENT MASON	D 841	92210	73,920- 84,480	10	677,084
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	9	549,668

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1720	BRICKLAYER	D 841	92205	88,364- 88,364	4	309,273
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	28	2,250,864
1735	CARPENTER	D 841	92005	76,204- 87,090	13	990,653
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	51,009- 51,009	18	1,342,876
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	42,885
1801	ASSOCIATE ENGINEERING 6TE	D 841	20118	47,516- 65,886	1	56,080
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	54	4,449,191
1860	SENIOR ESTIMATOR (INCL. S	D 841	20127	65,698- 82,737	1	71,306
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	7	377,066
1905	OILER	D 841	91628	96,549- 96,549	15	1,448,235
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	1	48,707
1960	ACCOUNTANT	D 841	40510	39,159- 75,555	1	54,312
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	55,925- 58,224	5	280,174
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	2	82,802
2090	ELECTRICIAN'S HELPER	D 841	91722	56,820- 98,136	2	113,638
2095	BRIDGE OPERATOR-IN-CHARGE	D 841	91135	45,720- 51,475	16	732,421
2155	BRIDGE OPERATOR	D 841	91110	39,970- 49,173	72	2,629,125
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	13	511,904
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	2	76,364
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	2	81,245
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	6	191,419
SUBTOTAL FOR OBJECT 001					725	51,700,839

POSITION SCHEDULE FOR U/A 006					725	51,700,839
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					79	5,633,609
TOTAL FOR U/A 006					804	57,334,448

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN										
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900			6,900		
			100 SUPPLIES + MATERIALS - GENERAL		30,000			40,000		10,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400			400		
			106 MOTOR VEHICLE FUEL		800			800		
			117 POSTAGE		200			200		
			169 MAINTENANCE SUPPLIES		500			500		
			199 DATA PROCESSING SUPPLIES		25,000			25,000		
			SUBTOTAL FOR SUPPLYS&MATL		63,800			73,800		10,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,700			9,700		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
			314 OFFICE FURITURE		10,000			10,000		
			315 OFFICE EQUIPMENT		12,000			12,000		
			332 PURCH DATA PROCESSING EQUIPT		23,000			25,000		2,000
			337 BOOKS-OTHER		4,807			4,807		
			SUBTOTAL FOR PROPTY&EQUIP		61,507			63,507		2,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500			4,500		
			403 OFFICE SERVICES		1,000			1,000		
			412 RENTALS OF MISC.EQUIP		28,304			43,304		15,000
			414 RENTALS - LAND BLDGS & STRUCTS		181,969			181,969		181,969-
			417 ADVERTISING		45,000			45,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000		
			SUBTOTAL FOR OTHR SER&CHR		289,773			122,804		166,969-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	10,000	4		10,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	253,000				1-	253,000-
			608 MAINT & REP GENERAL	1	6,000	1		6,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	10,000	5		10,000		
			613 DATA PROCESSING EQUIPMENT		10,000			10,000		
			615 PRINTING CONTRACTS	3	20,000	3		20,000		
			622 TEMPORARY SERVICES	1	25,000	1		25,000		
			624 CLEANING SERVICES		22,223					22,223-
			633 TRANSPORTATION EXPENDITURES	1	7,000	1		7,000		
			671 TRAINING PRGM CITY EMPLOYEES	6	10,000	6		10,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		169,400		26,000			143,400-
		686 PROF SERV OTHER	2	20,000	2	20,000			
		SUBTOTAL FOR CNTRCTL SVCS	24	562,623	23	144,000		1-	418,623-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000			
		794 TRAINING CITY EMPLOYEES		13,000		13,000			
		SUBTOTAL FOR FXD MIS CHGS		16,000		16,000			
		SUBTOTAL FOR BUDGET CODE 7000	24	993,703	23	420,111		1-	573,592-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	24	993,703	23	420,111		1-	573,592-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,560					1,560-
		SUBTOTAL FOR OTHR SER&CHR		1,560					1,560-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	748,440	1	1,300,000			551,560
		676 MAINT & OPER OF INFRASTRUCTURE	1	250,000				1-	250,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	998,440	1	1,300,000		1-	301,560
		SUBTOTAL FOR BUDGET CODE 7102	2	1,000,000	1	1,300,000		1-	300,000
BUDGET CODE: 7103 CHIPS BRIDGE CENTER REHAB									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		886,000					886,000-
		608 MAINT & REP GENERAL		820,000					820,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,706,000					1,706,000-
		SUBTOTAL FOR BUDGET CODE 7103		1,706,000					1,706,000-
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900			
		100 SUPPLIES + MATERIALS - GENERAL		8,906		8,906			
		101 PRINTING SUPPLIES		200		200			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		8,000		8,000		
			SUBTOTAL FOR SUPPLYS&MATL		31,006		31,006		
30			300 EQUIPMENT GENERAL		24,400		24,400		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			305 MOTOR VEHICLES		18,000		18,000		
			314 OFFICE FURITURE		4,000		4,000		
			315 OFFICE EQUIPMENT		2,500		2,500		
			332 PURCH DATA PROCESSING EQUIPT		12,000		20,000		8,000
			337 BOOKS-OTHER		3,500		3,500		
			SUBTOTAL FOR PROPTY&EQUIP		66,400		74,400		8,000
40			412 RENTALS OF MISC.EQUIP		34,000		34,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		5,000		3,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			499 OTHER EXPENSES - GENERAL		18,000				18,000-
			SUBTOTAL FOR OTHR SER&CHR		63,000		42,000		21,000-
60			600 CONTRACTUAL SERVICES GENERAL	1	375,500	1	500,000		124,500
			608 MAINT & REP GENERAL	5	3,404,100	5	2,588,000		816,100-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
			676 MAINT & OPER OF INFRASTRUCTURE			1	253,000	1	253,000
			683 PROF SERV ENGINEER & ARCHITECT		517,000				517,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	4,298,100	8	3,342,500	1	955,600-
			SUBTOTAL FOR BUDGET CODE 7110	7	4,458,506	8	3,489,906	1	968,600-
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
			100 SUPPLIES + MATERIALS - GENERAL		130,290		163,490		33,200
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,500		4,500		
			169 MAINTENANCE SUPPLIES		48,500		38,500		10,000-
			170 CLEANING SUPPLIES		10,000				10,000-
			199 DATA PROCESSING SUPPLIES		2,500		2,500		
			SUBTOTAL FOR SUPPLYS&MATL		249,790		262,990		13,200
30			300 EQUIPMENT GENERAL		34,000		34,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,600		1,600		
			305 MOTOR VEHICLES		9,000		9,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		49,100		49,100			
40		403 OFFICE SERVICES		600		600			
		412 RENTALS OF MISC.EQUIP		142,000		142,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000			
		SUBTOTAL FOR OTHR SER&CHR		172,600		172,600			
60		600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	17,000			
		608 MAINT & REP GENERAL	1	32,000	1	32,000			
		624 CLEANING SERVICES		1,000		1,000			
		671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500			
		SUBTOTAL FOR CNTRCTL SVCS	3	52,500	3	52,500			
70		701 TAXES AND LICENSES		3,000		3,000			
		SUBTOTAL FOR FXD MIS CHGS		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 7111	3	526,990	3	540,190			13,200
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
10		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000			
		169 MAINTENANCE SUPPLIES		31,000		31,000			
		SUBTOTAL FOR SUPPLYS&MATL		71,000		71,000			
60		676 MAINT & OPER OF INFRASTRUCTURE		491,809					491,809-
		SUBTOTAL FOR CNTRCTL SVCS		491,809					491,809-
		SUBTOTAL FOR BUDGET CODE 7112		562,809		71,000			491,809-
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
10		10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500			
		100 SUPPLIES + MATERIALS - GENERAL		36,973		42,673			5,700
		169 MAINTENANCE SUPPLIES		127,000		127,000			
		170 CLEANING SUPPLIES		25,000		25,000			
		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		202,473		208,173			5,700
30		300 EQUIPMENT GENERAL		20,000		20,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		3,500		3,500		
			319 SECURITY EQUIPMENT		1,200		1,200		
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		28,700		28,700		
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP		51,200		59,200		8,000
			417 ADVERTISING		1,000		1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,600		9,600		8,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		74,800		74,800		
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		21,500		21,500		
			608 MAINT & REP GENERAL	1	10,500	1	10,500		
			624 CLEANING SERVICES		1,500		1,500		
			SUBTOTAL FOR CNTRCTL SVCS	1	33,500	1	33,500		
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES		3,000		3,000		
			SUBTOTAL FOR FXD MIS CHGS		3,000		3,000		
			SUBTOTAL FOR BUDGET CODE 7116	1	342,473	1	348,173		5,700
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges									
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		3,000,000				3,000,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,000,000				3,000,000-
			SUBTOTAL FOR BUDGET CODE 7132		3,000,000				3,000,000-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING				13	11,596,778	13	5,749,269		5,847,509-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
10 SUPPLYS&MATL	827001		10F MOTOR VEHICLE FUEL		75,000		75,000		
	856001		10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900		
			100 SUPPLIES + MATERIALS - GENERAL		236,080		339,880		103,800
			105 AUTOMOTIVE SUPPLIES & MATERIAL		11,000		5,000		6,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL		470,400		520,400		50,000
			109 FUEL OIL		2,000		2,000		
			169 MAINTENANCE SUPPLIES		246,000		276,000		30,000
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		11,000		2,000		9,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,125,880		1,294,680		168,800
30			300 EQUIPMENT GENERAL		31,000		31,000		
			302 TELECOMMUNICATIONS EQUIPMENT		3,096		3,096		
			305 MOTOR VEHICLES		60,000		60,000		
			314 OFFICE FURITURE		1,800		1,800		
			315 OFFICE EQUIPMENT		1,750		1,750		
			319 SECURITY EQUIPMENT		3,200		5,200		2,000
			332 PURCH DATA PROCESSING EQUIPT		500		2,500		2,000
			337 BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		101,346		106,346		5,000
40			400 CONTRACTUAL SERVICES-GENERAL		500		500		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		588,000		418,000		170,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		15,000		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		150		150		
			SUBTOTAL FOR OTHR SER&CHR		599,850		434,850		165,000-
60			600 CONTRACTUAL SERVICES GENERAL		537,400		37,400		500,000-
			602 TELECOMMUNICATIONS MAINT	2	300	2	300		
			607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
			608 MAINT & REP GENERAL	5	36,000	5	41,000		5,000
			624 CLEANING SERVICES	1	3,000	1	3,000		
			671 TRAINING PRGM CITY EMPLOYEES	5	36,000	5	1,000		35,000-
			676 MAINT & OPER OF INFRASTRUCTURE		182,000				182,000-
			SUBTOTAL FOR CNTRCTL SVCS	14	794,800	14	82,800		712,000-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		9,450		9,450		
			SUBTOTAL FOR FXD MIS CHGS		9,450		9,450		
			SUBTOTAL FOR BUDGET CODE 7120	14	2,631,326	14	1,928,126		703,200-

BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			116,000				116,000
		169 MAINTENANCE SUPPLIES			379,000				384,000
		SUBTOTAL FOR SUPPLYS&MATL			495,000				500,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 7121			500,000				500,000
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			32,000				32,000-
		169 MAINTENANCE SUPPLIES			40,000				40,000-
		SUBTOTAL FOR SUPPLYS&MATL			72,000				72,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	465,000			1-	465,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	465,000			1-	465,000-
		SUBTOTAL FOR BUDGET CODE 7122		1	537,000			1-	537,000-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			52,000				52,000-
		169 MAINTENANCE SUPPLIES			36,000				36,000-
		SUBTOTAL FOR SUPPLYS&MATL			88,000				88,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,518,110				1,518,110-
		608 MAINT & REP GENERAL			16,000				16,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,534,110				1,534,110-
		SUBTOTAL FOR BUDGET CODE 7124			1,622,110				1,622,110-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			582,000				582,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL			592,000				592,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			28,000				28,000-
		SUBTOTAL FOR PROPTY&EQUIP			28,000				28,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		8,000					8,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000					8,000-
		SUBTOTAL FOR BUDGET CODE 7125		628,000					628,000-
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		76,000					76,000-
		169 MAINTENANCE SUPPLIES		40,000					40,000-
		SUBTOTAL FOR SUPPLYS&MATL		116,000					116,000-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		4,000					4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 7127		120,000					120,000-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		16,000					16,000-
		169 MAINTENANCE SUPPLIES		52,000					52,000-
		SUBTOTAL FOR SUPPLYS&MATL		68,000					68,000-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		18,000					18,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000					20,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,806,500					1,806,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,806,500					1,806,500-
		SUBTOTAL FOR BUDGET CODE 7128		1,894,500					1,894,500-
		TOTAL FOR BRIDGE REPAIRS/FLAGS	15	7,932,936	14	2,428,126		1-	5,504,810-
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		24,529		11,529			13,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		169 MAINTENANCE SUPPLIES		36,000		38,000		2,000	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		72,529		61,529		11,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,000		58,000		32,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
		305 MOTOR VEHICLES		30,000		30,000			
		314 OFFICE FURITURE		3,500		3,500			
		315 OFFICE EQUIPMENT		800		1,400		600	
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		68,300		100,900		32,600	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		11,000		5,000		6,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		15,000		9,000		6,000-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		608 MAINT & REP GENERAL	2	12,500	2	3,500		9,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000			
		624 CLEANING SERVICES	3	16,000	3	10,000		6,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000			
		SUBTOTAL FOR CNTRCTL SVCS	8	33,500	8	18,500		15,000-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		600				600-	
		SUBTOTAL FOR FXD MIS CHGS		600				600-	
		SUBTOTAL FOR BUDGET CODE 7130	8	189,929	8	189,929			
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	8	189,929	8	189,929			
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
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			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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		300	EQUIPMENT GENERAL		3,600		3,600			
		332	PURCH DATA PROCESSING EQUIPT		28,000		28,000			
		SUBTOTAL FOR PROPTY&EQUIP				31,600		31,600		
40		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		4,000		9,000		5,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000			
		SUBTOTAL FOR OTHR SER&CHR				53,000		58,000	5,000	
60		600	CONTRACTUAL SERVICES GENERAL		125,000		125,000			
		608	MAINT & REP GENERAL	2	2,000	2	2,000			
		612	OFFICE EQUIPMENT MAINTENANCE		12,000		12,000			
		613	DATA PROCESSING EQUIPMENT		5,000		5,000			
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
		683	PROF SERV ENGINEER & ARCHITECT		133,000				133,000-	
		SUBTOTAL FOR CNTRCTL SVCS			2	282,000	2	149,000		133,000-
70		794	TRAINING CITY EMPLOYEES		8,000		8,000			
		SUBTOTAL FOR FXD MIS CHGS				8,000		8,000		
		SUBTOTAL FOR BUDGET CODE 7200			2	440,813	2	312,813		128,000-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR										
10		100	SUPPLIES + MATERIALS - GENERAL		17,300		12,300		5,000-	
		117	POSTAGE		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL				18,300		13,300		5,000-
30		300	EQUIPMENT GENERAL		4,700		9,700		5,000	
		305	MOTOR VEHICLES		35,000		35,000			
		314	OFFICE FURITURE		8,500		8,500			
		315	OFFICE EQUIPMENT		5,250		5,250			
		332	PURCH DATA PROCESSING EQUIPT		7,800		13,800		6,000	
		337	BOOKS-OTHER		5,000		10,000		5,000	
		338	LIBRARY BOOKS		5,000		5,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					71,250				16,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		412 RENTALS OF MISC.EQUIP		9,000		30,000			21,000
		417 ADVERTISING		70,000					70,000-
		431 LEASING OF MISC EQUIP		2,000		12,000			10,000
SUBTOTAL FOR OTHR SER&CHR					84,000				39,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000				1-	2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000			
		613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000			
		615 PRINTING CONTRACTS		5,000		35,000			30,000
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475			
SUBTOTAL FOR CNTRCTL SVCS				15	31,475	14	59,475	1-	28,000
SUBTOTAL FOR BUDGET CODE 7208				15	205,025	14	205,025	1-	
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI				17	645,838	16	517,838	1-	128,000-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7300 BRIDGE CONSTRUCTION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000			
		100 SUPPLIES + MATERIALS - GENERAL		6,465		6,465			
SUBTOTAL FOR SUPPLYS&MATL					13,465		13,465		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,100		2,100			
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100			
SUBTOTAL FOR PROPTY&EQUIP					3,200		3,200		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		24,410		30,000			5,590
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR					30,410		36,000		5,590
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			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	3		1,590	3		1,000	590-	
		SUBTOTAL FOR CNTRCTL SVCS	6		4,790	6		4,200	590-	
		SUBTOTAL FOR BUDGET CODE 7300	6		51,865	6		56,865	5,000	
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			17,500			17,500		
		106 MOTOR VEHICLE FUEL			6,500			6,500		
		199 DATA PROCESSING SUPPLIES			20,000			20,000		
		SUBTOTAL FOR SUPPLYS&MATL			44,000			44,000		
30		PROPTY&EQUIP								
		305 MOTOR VEHICLES			40,000			40,000		
		314 OFFICE FURITURE			7,000			7,000		
		315 OFFICE EQUIPMENT			2,000			2,000		
		332 PURCH DATA PROCESSING EQUIPT			32,000			32,000		
		337 BOOKS-OTHER			7,000			7,000		
		SUBTOTAL FOR PROPTY&EQUIP			88,000			88,000		
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			7,500			7,500		
		403 OFFICE SERVICES			1,500			1,500		
		412 RENTALS OF MISC.EQUIP			19,000			19,000		
		SUBTOTAL FOR OTHR SER&CHR			28,000			28,000		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	1		2,000	1		2,000		
		613 DATA PROCESSING EQUIPMENT			1,000			1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		3,000	1		3,000		
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			2,000			2,000		
		SUBTOTAL FOR FXD MIS CHGS			2,000			2,000		
		SUBTOTAL FOR BUDGET CODE 7309	1		165,000	1		165,000		
BUDGET CODE: 7312 CORROSION STUDY - STEEL BRIDGE DECKS										
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			150,000				150,000-	
		SUBTOTAL FOR CNTRCTL SVCS			150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 7312			150,000				150,000-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ROADWAY BRIDGE ENGINEERING			7	366,865	7	221,865	145,000-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
		100 SUPPLIES + MATERIALS - GENERAL		30,485		20,485	10,000-
		101 PRINTING SUPPLIES		500		500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		12,000		12,000	
		117 POSTAGE		100		100	
		169 MAINTENANCE SUPPLIES		7,300		7,300	
		199 DATA PROCESSING SUPPLIES		8,500		18,500	10,000
SUBTOTAL FOR SUPPLYS&MATL				72,185		72,185	
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,000		6,000	
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		1,300		1,300	
SUBTOTAL FOR PROPTY&EQUIP				9,800		9,800	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		90,500		95,500	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,200		8,500	2,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		2,000	3,000-
SUBTOTAL FOR OTHR SER&CHR				110,700		110,000	700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	135,000	8	205,000	70,000
		607 MAINT & REP MOTOR VEH EQUIP		70,000			70,000-
		608 MAINT & REP GENERAL	2	16,000	2	16,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	13,000	3,000
		613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500	
		624 CLEANING SERVICES	2	4,777	2	27,000	22,223
		671 TRAINING PRGM CITY EMPLOYEES	4	6,000	4	6,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000	
		684 PROF SERV COMPUTER SERVICES	1	50,000	1	50,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			23	313,277	23	338,500	25,223
SUBTOTAL FOR BUDGET CODE 7400			23	505,962	23	530,485	24,523
BUDGET CODE: 7403 Bridge Inspections - Federal Aid							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		27,000			27,000-
SUBTOTAL FOR OTHR SER&CHR				32,000			32,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	70,000		1-	70,000-
		683 PROF SERV ENGINEER & ARCHITECT	3	1,502,000		3-	1,502,000-
SUBTOTAL FOR CNTRCTL SVCS			4	1,572,000		4-	1,572,000-
SUBTOTAL FOR BUDGET CODE 7403			4	1,654,000		4-	1,654,000-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			27	2,159,962	23	530,485	4- 1,629,477-
TOTAL FOR BUREAU OF BRIDGES - OTPS			111	23,886,011	104	10,057,623	7- 13,828,388-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	270,950	23,886,011	270,950	10,057,623	13,828,388-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,886,011		10,057,623	13,828,388-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,067,567		7,796,598	2,270,969-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		3,697,809		1,871,000	1,826,809-
FEDERAL - C.D.					
FEDERAL - OTHER		9,605,610			9,605,610-
INTRA-CITY SALES		145,000		20,000	125,000-
TOTAL		23,886,011		10,057,623	13,828,388-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,505		18,885	1,620-
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES				100	100
		170 CLEANING SUPPLIES				100	100
		199 DATA PROCESSING SUPPLIES		2,893		10,800	7,907
		SUBTOTAL FOR SUPPLYS&MATL		23,898		30,385	6,487
30 PROPTY&EQUIP		337 BOOKS-OTHER		12,050		7,800	4,250-
		SUBTOTAL FOR PROPTY&EQUIP		12,050		7,800	4,250-
40 OTHR SER&CHR		403 OFFICE SERVICES		7,100		100	7,000-
		412 RENTALS OF MISC.EQUIP		36,760		18,000	18,760-
		417 ADVERTISING		60			60-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		482			482-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000		14,000	
		SUBTOTAL FOR OTHR SER&CHR		61,902		35,600	26,302-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	4,513	5	6,300	1,787
		602 TELECOMMUNICATIONS MAINT	1	400	1	400	
		608 MAINT & REP GENERAL	2	500	2	500	
		612 OFFICE EQUIPMENT MAINTENANCE		1,166		15,100	13,934
		615 PRINTING CONTRACTS		4,471			4,471-
		671 TRAINING PRGM CITY EMPLOYEES		5,245			5,245-
		686 PROF SERV OTHER		9,000		7,000	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	25,295	8	29,300	4,005
		SUBTOTAL FOR BUDGET CODE 1000	8	123,145	8	103,085	20,060-
BUDGET CODE: 1180 Street Furniture							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		920		920	
		101 PRINTING SUPPLIES		280		380	100
		117 POSTAGE				200	200
		199 DATA PROCESSING SUPPLIES		60		300	240
		SUBTOTAL FOR SUPPLYS&MATL		1,260		1,800	540
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		240			240-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		400					400-
		SUBTOTAL FOR PROPTY&EQUIP		640					640-
40		OTHER SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL				200			200
		SUBTOTAL FOR OTHER SER&CHR				200			200
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		100					100-
		SUBTOTAL FOR CNTRCTL SVCS		100					100-
		SUBTOTAL FOR BUDGET CODE 1180		2,000		2,000			
BUDGET CODE: 1600 CALL CENTER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,479					4,479-
		101 PRINTING SUPPLIES		5,000		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,479		5,000			4,479-
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		55,521		60,000			4,479
		SUBTOTAL FOR OTHER SER&CHR		55,521		60,000			4,479
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,500					1,500-
		612 OFFICE EQUIPMENT MAINTENANCE		95,920		105,200			9,280
		613 DATA PROCESSING EQUIPMENT		4,488		3,000			1,488-
		684 PROF SERV COMPUTER SERVICES		16,292		15,000			1,292-
		686 PROF SERV OTHER		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		128,200		123,200			5,000-
		SUBTOTAL FOR BUDGET CODE 1600		193,200		188,200			5,000-
BUDGET CODE: 1610 LEARNING CENTER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,056					9,056-
		199 DATA PROCESSING SUPPLIES		11,302					11,302-
		SUBTOTAL FOR SUPPLYS&MATL		20,358					20,358-
30		PROPTY&EQUIP 337 BOOKS-OTHER		554					554-
		SUBTOTAL FOR PROPTY&EQUIP		554					554-
40		OTHER SER&CHR 403 OFFICE SERVICES		448					448-
		412 RENTALS OF MISC.EQUIP		21,510					21,510-
		SUBTOTAL FOR OTHER SER&CHR		21,958					21,958-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		3,744				3,744-
		671 TRAINING PRGM CITY EMPLOYEES		33,527				33,527-
		676 MAINT & OPER OF INFRASTRUCTURE		5,975				5,975-
		SUBTOTAL FOR CNTRCTL SVCS		43,246				43,246-
		SUBTOTAL FOR BUDGET CODE 1610		86,116				86,116-
		TOTAL FOR OFFICE OF THE COMMISSIONER	8	404,461	8	293,285		111,176-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,795		4,873		78
		117 POSTAGE		3,228				3,228-
		169 MAINTENANCE SUPPLIES		9,619		12,000		2,381
		199 DATA PROCESSING SUPPLIES		85,607		90,000		4,393
		SUBTOTAL FOR SUPPLYS&MATL		103,249		106,873		3,624
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,545		500		1,045-
		302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
		332 PURCH DATA PROCESSING EQUIPT		97,138		100,000		2,862
		337 BOOKS-OTHER		1,013				1,013-
		SUBTOTAL FOR PROPTY&EQUIP		104,196		105,000		804
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		1,378				1,378-
		499 OTHER EXPENSES - GENERAL		76,640				76,640-
		SUBTOTAL FOR OTHR SER&CHR		78,018				78,018-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		175				175-
		613 DATA PROCESSING EQUIPMENT		85,000		85,000		
		684 PROF SERV COMPUTER SERVICES			1	144,000	1	144,000
		SUBTOTAL FOR CNTRCTL SVCS		85,175	1	229,000	1	143,825
		SUBTOTAL FOR BUDGET CODE 1200		370,638	1	440,873	1	70,235
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS								

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		20,000		1,000,000	980,000
		SUBTOTAL FOR SUPPLYS&MATL				20,000		1,000,000	980,000
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		180,796			180,796-
		SUBTOTAL FOR OTHR SER&CHR				180,796			180,796-
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		1,311,797			1,311,797-
		SUBTOTAL FOR CNTRCTL SVCS				1,311,797			1,311,797-
		SUBTOTAL FOR BUDGET CODE 1201				1,512,593		1,000,000	512,593-
		TOTAL FOR DEPUTY COMMISSIONER ADMIN				1,883,231	1	1,440,873	442,358-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,651		7,651	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
			199	DATA PROCESSING SUPPLIES		4,770		10,770	6,000
		SUBTOTAL FOR SUPPLYS&MATL				12,921		18,921	6,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000		2,000	
			302	TELECOMMUNICATIONS EQUIPMENT		700		700	
			305	MOTOR VEHICLES		42,000		42,000	
			315	OFFICE EQUIPMENT		750		750	
			332	PURCH DATA PROCESSING EQUIPT		13,500		13,500	
			337	BOOKS-OTHER		13,995		10,000	3,995-
		SUBTOTAL FOR PROPTY&EQUIP				72,945		68,950	3,995-
40		OTHR SER&CHR	403	OFFICE SERVICES		1,585		600	985-
			412	RENTALS OF MISC.EQUIP		7,080		7,080	
			417	ADVERTISING		500		500	
			451	NON OVERNIGHT TRVL EXP-GENERAL		695			695-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		325			325-
			454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR				12,185		10,185	2,005-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000		
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800		
		SUBTOTAL FOR CNTRCTL SVCS	7	6,800	7	6,800		
		SUBTOTAL FOR BUDGET CODE 1210	7	104,851	7	104,851		
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,890			5,890-	
		199 DATA PROCESSING SUPPLIES		28,000			28,000-	
		SUBTOTAL FOR SUPPLYS&MATL		33,890			33,890-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		25,000			25,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000			8,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,889			3,889-	
		SUBTOTAL FOR OTHR SER&CHR		36,889			36,889-	
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		12,000			12,000-	
		683 PROF SERV ENGINEER & ARCHITECT	1	130,926		1-	130,926-	
		686 PROF SERV OTHER		88,000			88,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	230,926		1-	230,926-	
		SUBTOTAL FOR BUDGET CODE 1214	1	301,705		1-	301,705-	
		TOTAL FOR FINANCIAL MANAGEMENT	8	406,556	7	104,851	1-	301,705-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
		100 SUPPLIES + MATERIALS - GENERAL		16,551		8,551	8,000-	
		101 PRINTING SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		8,450		8,450		
		SUBTOTAL FOR SUPPLYS&MATL		28,058		20,058	8,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		314 OFFICE FURITURE		500		500		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			315 OFFICE EQUIPMENT		600		600	
			337 BOOKS-OTHER		650		350	300-
			SUBTOTAL FOR PROPTY&EQUIP		4,250		3,950	300-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,778,782		1,778,782	
			403 OFFICE SERVICES		130		130	
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,204,251		3,204,251	
			412 RENTALS OF MISC.EQUIP		10,700		12,000	1,300
			414 RENTALS - LAND BLDGS & STRUCTS		1,415,514		1,415,514	
	856001	42C	HEAT LIGHT & POWER		5,396,712		5,396,712	
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		17,000	2,000
			SUBTOTAL FOR OTHR SER&CHR		11,821,089		11,824,389	3,300
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	9	800	9	800	
		615	PRINTING CONTRACTS	1	1,500	1	1,500	
		671	TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000	
		684	PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
			SUBTOTAL FOR CNTRCTL SVCS	15	14,300	15	14,300	
			SUBTOTAL FOR BUDGET CODE 1220	15	11,867,697	15	11,862,697	5,000-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,937		6,500	563
		199	DATA PROCESSING SUPPLIES		6,000		6,000	
			SUBTOTAL FOR SUPPLYS&MATL		11,937		12,500	563
30 PROPTY&EQUIP		314	OFFICE FURITURE		450		450	
		315	OFFICE EQUIPMENT		4,050		4,050	
		332	PURCH DATA PROCESSING EQUIPT		300			300-
		337	BOOKS-OTHER		38,200		32,000	6,200-
			SUBTOTAL FOR PROPTY&EQUIP		43,000		36,500	6,500-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		11,300		21,000	9,700
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,240			4,240-
		454	OVERNIGHT TRVL EXP-SPECIAL		400			400-
			SUBTOTAL FOR OTHR SER&CHR		15,940		21,000	5,060
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		500			500-
			SUBTOTAL FOR CNTRCTL SVCS		500			500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1290				71,377		70,000	1,377-
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		75,000			75,000-
SUBTOTAL FOR PROPTY&EQUIP				75,000			75,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		7,739		7,739	
SUBTOTAL FOR OTHR SER&CHR				7,739		7,739	
SUBTOTAL FOR BUDGET CODE 1291				96,739		21,739	75,000-
TOTAL FOR ACCOUNTING MANAGEMENT			15	12,035,813	15	11,954,436	81,377-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		27,952		21,902	6,050-
		199 DATA PROCESSING SUPPLIES		5,127		5,300	173
SUBTOTAL FOR SUPPLYS&MATL				35,079		29,202	5,877-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,527		2,407	2,120-
		314 OFFICE FURITURE		600		600	
		315 OFFICE EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT				13,800	13,800
		337 BOOKS-OTHER		3,700		1,300	2,400-
SUBTOTAL FOR PROPTY&EQUIP				9,627		18,907	9,280
40		OTHR SER&CHR 403 OFFICE SERVICES		1,049		300	749-
		412 RENTALS OF MISC.EQUIP		51,951		54,000	2,049
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,100		300	4,800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		2,500	500-
SUBTOTAL FOR OTHR SER&CHR				61,100		57,100	4,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		25,000		20,000		5,000-
	602	TELECOMMUNICATIONS MAINT	1	400	1	400		
	612	OFFICE EQUIPMENT MAINTENANCE	15	6,200	15	4,400		1,800-
	615	PRINTING CONTRACTS	1	2,000	1	4,000		2,000
	671	TRAINING PRGM CITY EMPLOYEES	1	3,761	1	6,000		2,239
		SUBTOTAL FOR CNTRCTL SVCS	18	37,361	18	34,800		2,561-
70		FXD MIS CHGS						
	732	MISCELLANEOUS AWARDS		3,200				3,200-
		SUBTOTAL FOR FXD MIS CHGS		3,200				3,200-
		SUBTOTAL FOR BUDGET CODE 1230	18	146,367	18	140,009		6,358-
		TOTAL FOR PERSONNEL + PAYROLL	18	146,367	18	140,009		6,358-
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		32,700		32,700		
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,950,955		1,382,500		568,455-
	106	MOTOR VEHICLE FUEL		2,200		2,200		
	109	FUEL OIL		200		200		
	117	POSTAGE		150				150-
	169	MAINTENANCE SUPPLIES		46,000		46,000		
	199	DATA PROCESSING SUPPLIES		35,000		15,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,129,405		1,540,800		588,605-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		125,000		125,000		
	302	TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-
	304	MOTOR VEHICLE EQUIPMENT		30				30-
	305	MOTOR VEHICLES		1,491,400		591,400		900,000-
	319	SECURITY EQUIPMENT		1,000				1,000-
	332	PURCH DATA PROCESSING EQUIPT		5,000		5,000		
	337	BOOKS-OTHER		14,417		9,417		5,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,646,847		730,817		916,030-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		34				34-

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		52,300		30,000	22,300-
		415 PRINTING CONTRACTS		2,000			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,000		15,000	12,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15			15-
		SUBTOTAL FOR OTHR SER&CHR		83,349		47,000	36,349-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32,500	1	32,500	
		602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500	
		607 MAINT & REP MOTOR VEH EQUIP	1	6,066	1	170,000	163,934
		608 MAINT & REP GENERAL	20	50,000	20	50,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		624 CLEANING SERVICES	2	30,000	2	30,000	
		SUBTOTAL FOR CNTRCTL SVCS	25	123,066	25	287,000	163,934
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000		2,000	
		794 TRAINING CITY EMPLOYEES		50			50-
		SUBTOTAL FOR FXD MIS CHGS		2,050		2,000	50-
		SUBTOTAL FOR BUDGET CODE 1240	25	3,984,717	25	2,607,617	1,377,100-
BUDGET CODE: 1242 VEHICLE MAINTENANCE							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		27,074			27,074-
		SUBTOTAL FOR SUPPLYS&MATL		27,074			27,074-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000			20,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000			12,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000			12,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		280,000			280,000-
		SUBTOTAL FOR CNTRCTL SVCS		280,000			280,000-
		SUBTOTAL FOR BUDGET CODE 1242		339,074			339,074-
BUDGET CODE: 1247 RESURFACING VEHICLE M&R							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,848			42,848-
		169 MAINTENANCE SUPPLIES		12,000			12,000-

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				54,848			54,848-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		52			52-
SUBTOTAL FOR OTHR SER&CHR				52			52-
SUBTOTAL FOR BUDGET CODE 1247				54,900			54,900-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			25	4,378,691	25	2,607,617	1,771,074-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100			100-
		106 MOTOR VEHICLE FUEL		100		100	
		117 POSTAGE		100			100-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				3,800		3,600	200-
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,128		6,660	532
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,315		3,315	
SUBTOTAL FOR OTHR SER&CHR				9,443		9,975	532
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		633 TRANSPORTATION EXPENDITURES		332			332-
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000	
SUBTOTAL FOR CNTRCTL SVCS			3	9,632	3	9,300	332-
SUBTOTAL FOR BUDGET CODE 1260			3	24,875	3	24,875	
TOTAL FOR ENGINEERING PRE-AUDITS			3	24,875	3	24,875	

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC										
BUDGET CODE: 1270 FACILITIES MANAGEMENT										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				101,000		
			100	SUPPLIES + MATERIALS - GENERAL				102,030		31,500-
			101	PRINTING SUPPLIES				1,000		
			109	FUEL OIL				189,836		
			117	POSTAGE				3,000		72,000
			169	MAINTENANCE SUPPLIES				178,675		9,675-
			170	CLEANING SUPPLIES				212		
			199	DATA PROCESSING SUPPLIES				111,888		109,112
	SUBTOTAL FOR SUPPLYS&MATL							687,641		139,937
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				55,500		25,500-
			314	OFFICE FURITURE				2,000		
			319	SECURITY EQUIPMENT				15,000		
			332	PURCH DATA PROCESSING EQUIPT				5,000		
	SUBTOTAL FOR PROPTY&EQUIP							77,500		25,500-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					101,000	101,000
			403	OFFICE SERVICES				5,800		4,000-
			412	RENTALS OF MISC.EQUIP				16,342		1,342-
			414	RENTALS - LAND BLDGS & STRUCTS				13,764,428		
			451	NON OVERNIGHT TRVL EXP-GENERAL				5,500		3,500-
	SUBTOTAL FOR OTHR SER&CHR							13,792,070		92,158
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10			58,000	10	69,000
			608	MAINT & REP GENERAL	15			175,000	15	
			612	OFFICE EQUIPMENT MAINTENANCE	2			3,000	2	
			615	PRINTING CONTRACTS	1			2,000	1	
			619	SECURITY SERVICES	1			176,945	1	1,577,903
			624	CLEANING SERVICES	3			10,000	3	
			633	TRANSPORTATION EXPENDITURES	1			5,500	1	
			676	MAINT & OPER OF INFRASTRUCTURE	1			143,000	1	43,000-
			686	PROF SERV OTHER	1			5,000	1	
	SUBTOTAL FOR CNTRCTL SVCS				35			578,445	35	1,603,903
70	FXD MIS CHGS		701	TAXES AND LICENSES				325		325-
	SUBTOTAL FOR FXD MIS CHGS							325		325-
SUBTOTAL FOR BUDGET CODE 1270					35			15,135,981	35	16,946,154

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1271 OPERATION SUPPORT							
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		390			390-
	SUBTOTAL FOR CNTRCTL SVCS			390			390-
	SUBTOTAL FOR BUDGET CODE 1271			390			390-
BUDGET CODE: 1272 RADIO OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		25,210		32,442	7,232
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
	SUBTOTAL FOR SUPPLYS&MATL			37,710		44,942	7,232
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		32,000		32,000	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000	
	SUBTOTAL FOR PROPTY&EQUIP			50,000		50,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		201,000		100,000	101,000-
		412 RENTALS OF MISC.EQUIP		3,750		3,750	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
	SUBTOTAL FOR OTHR SER&CHR			210,750		109,750	101,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
		602 TELECOMMUNICATIONS MAINT		24,300		24,300	
		612 OFFICE EQUIPMENT MAINTENANCE		4,340		2,208	2,132-
		671 TRAINING PRGM CITY EMPLOYEES		5,100			5,100-
	SUBTOTAL FOR CNTRCTL SVCS			35,740		28,508	7,232-
	SUBTOTAL FOR BUDGET CODE 1272			334,200		233,200	101,000-
BUDGET CODE: 1273 COMMUNICATIONS ISTE A							
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		38,165			38,165-
	SUBTOTAL FOR PROPTY&EQUIP			38,165			38,165-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		92,000				92,000-
		671 TRAINING PRGM CITY EMPLOYEES		715				715-
		676 MAINT & OPER OF INFRASTRUCTURE		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		102,715				102,715-
		SUBTOTAL FOR BUDGET CODE 1273		140,880				140,880-
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	35	15,611,451	35	17,179,354		1,567,903
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 EEO & LABOR RELATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,985		21,985		
		106 MOTOR VEHICLE FUEL		1,200		1,200		
		199 DATA PROCESSING SUPPLIES				1,440		1,440
		SUBTOTAL FOR SUPPLYS&MATL		23,185		24,625		1,440
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		240,000				240,000-
		305 MOTOR VEHICLES		24,000		24,000		
		337 BOOKS-OTHER				430		430
		SUBTOTAL FOR PROPTY&EQUIP		264,000		24,430		239,570-
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		3,800		4,330		530
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	62,119	1	74,600		12,481
		602 TELECOMMUNICATIONS MAINT			2	800	2	800
		686 PROF SERV OTHER		413,557		600,000		186,443
		SUBTOTAL FOR CNTRCTL SVCS	1	475,676	3	675,400	2	199,724
		SUBTOTAL FOR BUDGET CODE 1300	1	766,661	3	728,785	2	37,876-
		TOTAL FOR EEO + LABOR RELATIONS	1	766,661	3	728,785	2	37,876-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			416			9,712		9,296
		SUBTOTAL FOR SUPPLYS&MATL			6,470			15,766		9,296
30	PROPTY&EQUIP	337 BOOKS-OTHER			8,434			6,107		2,327-
		338 LIBRARY BOOKS			10,400			7,000		3,400-
		SUBTOTAL FOR PROPTY&EQUIP			18,834			13,107		5,727-
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
		403 OFFICE SERVICES			402			240		162-
		412 RENTALS OF MISC.EQUIP			1,207			9,671		8,464
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			300		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,400					2,400-
		SUBTOTAL FOR OTHR SER&CHR			24,309			10,211		14,098-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			220,000			250,000		30,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		240	1		240		
		622 TEMPORARY SERVICES			296					296-
		671 TRAINING PRGM CITY EMPLOYEES			124,425					124,425-
		SUBTOTAL FOR CNTRCTL SVCS	1		344,961	1		250,240		94,721-
		SUBTOTAL FOR BUDGET CODE 1400	1		394,574	1		289,324		105,250-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			500			500		
		100 SUPPLIES + MATERIALS - GENERAL			4,278			4,545		267
		105 AUTOMOTIVE SUPPLIES & MATERIAL			400			400		
		170 CLEANING SUPPLIES			300			300		
		199 DATA PROCESSING SUPPLIES			1,834			1,834		
		SUBTOTAL FOR SUPPLYS&MATL			7,312			7,579		267
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			500			500		
		302 TELECOMMUNICATIONS EQUIPMENT			330					330-
		315 OFFICE EQUIPMENT			300			300		
		319 SECURITY EQUIPMENT						2,305		2,305

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		337 BOOKS-OTHER		800		800			
		SUBTOTAL FOR PROPTY&EQUIP		4,930		6,905		1,975	
40 OTHR SER&CHR		403 OFFICE SERVICES		250		250			
		412 RENTALS OF MISC.EQUIP		24,656		4,656		20,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100			
		465 OBLIGATORY COUNTY EXPENSES		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		28,006		5,006		23,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,200	1	200		1,000-	
		607 MAINT & REP MOTOR VEH EQUIP		3,305		1,000		2,305-	
		608 MAINT & REP GENERAL	1	200	1	200			
		612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200			
		613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000			
		615 PRINTING CONTRACTS		350		350			
		622 TEMPORARY SERVICES		105		105			
		624 CLEANING SERVICES		2,800		2,800			
		655 MENTAL HYGIENE SERVICES	1	12,000			1-	12,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600			
		SUBTOTAL FOR CNTRCTL SVCS	7	23,760	6	8,455	1-	15,305-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,600		1,600			
		SUBTOTAL FOR FXD MIS CHGS		1,600		1,600			
		SUBTOTAL FOR BUDGET CODE 1410	7	65,608	6	29,545	1-	36,063-	
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341			
		100 SUPPLIES + MATERIALS - GENERAL		4,856		2,875		1,981-	
		101 PRINTING SUPPLIES		900		900			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300			
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		200		200			
		170 CLEANING SUPPLIES		100		100			
		199 DATA PROCESSING SUPPLIES		17,200		17,200			
		SUBTOTAL FOR SUPPLYS&MATL		26,397		24,416		1,981-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		16,900		24,900		8,000
			337 BOOKS-OTHER		14,000		14,000		
			SUBTOTAL FOR PROPTY&EQUIP		39,900		47,900		8,000
40			400 CONTRACTUAL SERVICES-GENERAL		700		700		
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		16,085		16,085		
			417 ADVERTISING		16,000		16,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
			SUBTOTAL FOR OTHR SER&CHR		33,985		33,985		
60			600 CONTRACTUAL SERVICES GENERAL	4	11,000	4	11,000		
			602 TELECOMMUNICATIONS MAINT	1	500	1	500		
			612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
			613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300		
			615 PRINTING CONTRACTS	1	2,000	1	2,000		
			622 TEMPORARY SERVICES	1	2,000	1	2,000		
			684 PROF SERV COMPUTER SERVICES	1	500	1	500		
			SUBTOTAL FOR CNTRCTL SVCS	10	18,300	10	18,300		
70			794 TRAINING CITY EMPLOYEES		2,659		2,659		
			SUBTOTAL FOR FXD MIS CHGS		2,659		2,659		
			SUBTOTAL FOR BUDGET CODE 1420	10	121,241	10	127,260		6,019
			TOTAL FOR LEGAL AFFAIRS	18	581,423	17	446,129	1-	135,294-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1550 CONSTRUCTION COORDINATION									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		300		300		
			SUBTOTAL FOR SUPPLYS&MATL		300		300		
			SUBTOTAL FOR BUDGET CODE 1550		300		300		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,572		23,332	8,240-
	199 DATA PROCESSING SUPPLIES		8,000			8,000-
	SUBTOTAL FOR SUPPLYS&MATL		39,572		23,332	16,240-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		84			84-
	SUBTOTAL FOR PROPTY&EQUIP		84			84-
40 OTHR SER&CHR	403 OFFICE SERVICES		36			36-
	412 RENTALS OF MISC.EQUIP		1,401			1,401-
	SUBTOTAL FOR OTHR SER&CHR		1,437			1,437-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		495			495-
	SUBTOTAL FOR CNTRCTL SVCS		495			495-
	SUBTOTAL FOR BUDGET CODE 1551		41,588		23,332	18,256-
	TOTAL FOR CONSTRUCTION COORDINATION		41,888		23,632	18,256-
	TOTAL FOR OTPS-EXEC AND ADMINISTRATION	131	36,281,417	132	34,943,846	1 1,337,571-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,574,471	36,281,417	10,553,093	34,943,846	1,337,571-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,281,417		34,943,846	1,337,571-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,640,638		34,943,846	696,792-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		339,074			339,074-
FEDERAL - C.D.					
FEDERAL - OTHER		301,705			301,705-
INTRA-CITY SALES					
TOTAL		36,281,417		34,943,846	1,337,571-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		60,400		45,000	15,400-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,042,478		4,687,441	2,644,963
		169 MAINTENANCE SUPPLIES		33,000		25,000	8,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,255,878		4,877,441	2,621,563
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		50,000	40,000
		SUBTOTAL FOR PROPTY&EQUIP		10,000		50,000	40,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,992,063			1,992,063-
		412 RENTALS OF MISC.EQUIP		760		8,760	8,000
		499 OTHER EXPENSES - GENERAL		1,200,000		600,000	600,000-
		SUBTOTAL FOR OTHR SER&CHR		3,192,823		608,760	2,584,063-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,000		80,000	
		607 MAINT & REP MOTOR VEH EQUIP	23	1,419,700	23	325,000	1,094,700-
		608 MAINT & REP GENERAL		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,504,700	23	410,000	1,094,700-
		SUBTOTAL FOR BUDGET CODE 2707	23	6,963,401	23	5,946,201	1,017,200-
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,076,616		200,000	876,616-
		SUBTOTAL FOR SUPPLYS&MATL		1,076,616		200,000	876,616-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		220,000			220,000-
		499 OTHER EXPENSES - GENERAL				110,000	110,000
		SUBTOTAL FOR OTHR SER&CHR		220,000		110,000	110,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		19,634		896,250	876,616
		SUBTOTAL FOR CNTRCTL SVCS		19,634		896,250	876,616
		SUBTOTAL FOR BUDGET CODE 2708		1,316,250		1,206,250	110,000-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	8,279,651	23	7,152,451	1,127,200-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	271,978	1	429,180			157,202
		676 MAINT & OPER OF INFRASTRUCTURE	1	26,729	1	26,729			
		SUBTOTAL FOR CNTRCTL SVCS	2	298,707	2	455,909			157,202
		SUBTOTAL FOR BUDGET CODE 2000	2	298,707	2	455,909			157,202
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		32,403,640		28,205,640			4,198,000-
		SUBTOTAL FOR SUPPLYS&MATL		32,403,640		28,205,640			4,198,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		250,000					250,000-
		SUBTOTAL FOR PROPTY&EQUIP		250,000					250,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				92,000			92,000
		403 OFFICE SERVICES		2,000					2,000-
		412 RENTALS OF MISC.EQUIP		6,391,658		4,347,658			2,044,000-
		SUBTOTAL FOR OTHR SER&CHR		6,393,658		4,439,658			1,954,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	7,186,906	1	8,599,006			1,412,100
		608 MAINT & REP GENERAL	6	815,581	6	815,581			
		615 PRINTING CONTRACTS		10,100					10,100-
		619 SECURITY SERVICES	1	1,224,563	1	1,949,963			725,400
		SUBTOTAL FOR CNTRCTL SVCS	8	9,237,150	8	11,364,550			2,127,400
		SUBTOTAL FOR BUDGET CODE 2002	8	48,284,448	8	44,009,848			4,274,600-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000			
		100 SUPPLIES + MATERIALS - GENERAL		443,989		1,332,577			888,588
		101 PRINTING SUPPLIES		3,000		3,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000			
		106 MOTOR VEHICLE FUEL		700,400		700,400			
		169 MAINTENANCE SUPPLIES		65,000		65,000			
		170 CLEANING SUPPLIES		80,000		35,000			45,000-

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,407,389		2,250,977	843,588
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,000		65,000	
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000	
		305 MOTOR VEHICLES		150,000		150,000	
		314 OFFICE FURITURE		50,000		50,000	
		315 OFFICE EQUIPMENT		8,000		8,000	
		319 SECURITY EQUIPMENT		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		50,000		50,000	
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		353,000		353,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,007,623			1,007,623-
		402 TELEPHONE & OTHER COMMUNICATNS		70,000		70,000	
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,207,820		1,212,820	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		612,000		612,000	
		SUBTOTAL FOR OTHR SER&CHR		2,898,543		1,895,920	1,002,623-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	34,465	3	55,000	20,535
		602 TELECOMMUNICATIONS MAINT	1	132,500	1	2,500	130,000-
		608 MAINT & REP GENERAL	6	21,500	6	10,000	11,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000	
		615 PRINTING CONTRACTS	4	5,000	4	5,000	
		624 CLEANING SERVICES	5	830,647	5	630,647	200,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	8,500	2	8,500	
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
		686 PROF SERV OTHER	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	24	1,040,112	24	719,147	320,965-
		SUBTOTAL FOR BUDGET CODE 2003	24	5,699,044	24	5,219,044	480,000-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		4,000	3,000-
		199 DATA PROCESSING SUPPLIES		8,470		4,000	4,470-
		SUBTOTAL FOR SUPPLYS&MATL		15,470		8,000	7,470-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,580		2,050	470
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,050	

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		175		400		225	
		SUBTOTAL FOR PROPTY&EQUIP		2,805		3,500		695	
40 OTHR SER&CHR		403 OFFICE SERVICES		350		350			
		412 RENTALS OF MISC.EQUIP		6,350		15,350		9,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		225				225-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		8,925		15,700		6,775	
		SUBTOTAL FOR BUDGET CODE 2500		27,200		27,200			
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			34	54,309,399	34	49,712,001		4,597,398-	
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		388,658		6,151,000		5,762,342	
		SUBTOTAL FOR SUPPLYS&MATL		388,658		6,151,000		5,762,342	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,519,342				2,519,342-	
		412 RENTALS OF MISC.EQUIP		5,342,402		1,690,028		3,652,374-	
		SUBTOTAL FOR OTHR SER&CHR		7,861,744		1,690,028		6,171,716-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				9,972		9,972	
		608 MAINT & REP GENERAL		900,598				900,598-	
		SUBTOTAL FOR CNTRCTL SVCS		900,598		9,972		890,626-	
		SUBTOTAL FOR BUDGET CODE Z035		9,151,000		7,851,000		1,300,000-	
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000			
		100 SUPPLIES + MATERIALS - GENERAL		352,101		137,621		214,480-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000			
		106 MOTOR VEHICLE FUEL		3,212,860		3,212,860			
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-	
		169 MAINTENANCE SUPPLIES		50,000		10,000		40,000-	
		170 CLEANING SUPPLIES		10,000		10,000			

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		5,500		5,500		
			SUBTOTAL FOR SUPPLYS&MATL		3,711,461		3,455,981		255,480-
30			305 MOTOR VEHICLES		51,429				51,429-
			314 OFFICE FURITURE		1,000		1,000		
			319 SECURITY EQUIPMENT		4,520				4,520-
			332 PURCH DATA PROCESSING EQUIPT		18,823				18,823-
			SUBTOTAL FOR PROPTY&EQUIP		75,772		1,000		74,772-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		1,090,444				1,090,444-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		1,104,444		14,000		1,090,444-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500		
			602 TELECOMMUNICATIONS MAINT	2	2,100	2	2,100		
			624 CLEANING SERVICES	1	154,945	1	154,945		
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	6	163,545	6	163,545		
			SUBTOTAL FOR BUDGET CODE 2100	6	5,055,222	6	3,634,526		1,420,696-
BUDGET CODE: 2101 ASPHALT PLANT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
			100 SUPPLIES + MATERIALS - GENERAL		9,303,101		9,299,862		3,239-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
			109 FUEL OIL		5,000		5,000		
			169 MAINTENANCE SUPPLIES		40,000		40,000		
			SUBTOTAL FOR SUPPLYS&MATL		9,361,101		9,357,862		3,239-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		984		349,905		348,921
			SUBTOTAL FOR PROPTY&EQUIP		984		349,905		348,921
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		290,497				290,497-
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		312,635		196,635		116,000-
			SUBTOTAL FOR OTHR SER&CHR		603,632		197,135		406,497-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	4	25,544	4	174,500		148,956
		615 PRINTING CONTRACTS	1	2,100	1	2,100		
		683 PROF SERV ENGINEER & ARCHITECT	1	91,380			1-	91,380-
		686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	131,234	11	183,810	1-	52,576
		SUBTOTAL FOR BUDGET CODE 2101	12	10,096,951	11	10,088,712	1-	8,239-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		450,000				450,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50				50-
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		169 MAINTENANCE SUPPLIES		427,120				427,120-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		879,670				879,670-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,880				2,880-
		412 RENTALS OF MISC.EQUIP		988,976				988,976-
		SUBTOTAL FOR OTHR SER&CHR		991,856				991,856-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
		608 MAINT & REP GENERAL		60,000				60,000-
		624 CLEANING SERVICES		53,474				53,474-
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		328,474				328,474-
		SUBTOTAL FOR BUDGET CODE 2115		2,200,000				2,200,000-
BUDGET CODE: 2163 SUPPL ARTERIAL MAINTEN PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,862				17,862-
		169 MAINTENANCE SUPPLIES		42,000				42,000-
		SUBTOTAL FOR SUPPLYS&MATL		59,862				59,862-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		67,654				67,654-
		SUBTOTAL FOR PROPTY&EQUIP		67,654				67,654-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		294,694				294,694-
		SUBTOTAL FOR OTHR SER&CHR		294,694				294,694-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 2163		472,210				472,210-
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	18	26,975,383	17	21,574,238	1-	5,401,145-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2112 Bronx Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600		
		100 SUPPLIES + MATERIALS - GENERAL		44,118		50,400		6,282
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		169 MAINTENANCE SUPPLIES		10,400		10,400		
		170 CLEANING SUPPLIES		3,000		3,000		
		199 DATA PROCESSING SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL		73,118		79,400		6,282
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000		
		315 OFFICE EQUIPMENT		5,000		5,000		
		337 BOOKS-OTHER		300		300		
		SUBTOTAL FOR PROPTY&EQUIP		10,300		10,300		
40 OTHR SER&CHR		403 OFFICE SERVICES		2,482				2,482-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		SUBTOTAL FOR OTHR SER&CHR		2,682		200		2,482-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,800	1	5,000		3,800-
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	10,800	1	7,000		3,800-
		SUBTOTAL FOR BUDGET CODE 2112	1	96,900	1	96,900		
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	96,900	1	96,900		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2122 Brooklyn Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
		100 SUPPLIES + MATERIALS - GENERAL		13,100		14,100	1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		170 CLEANING SUPPLIES		2,076		2,076		
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				35,576		36,576	1,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		7,000		
		302 TELECOMMUNICATIONS EQUIPMENT		100		100		
		319 SECURITY EQUIPMENT		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				8,100		8,100		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR				1,000		1,000		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		615 PRINTING CONTRACTS		1,000			1,000-	
SUBTOTAL FOR CNTRCTL SVCS				2	3,000	2	2,000	1,000-
SUBTOTAL FOR BUDGET CODE 2122				2	47,676	2	47,676	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER				2	47,676	2	47,676	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		7,628		12,500	4,872	
SUBTOTAL FOR SUPPLYS&MATL				8,128		13,000	4,872	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,872			4,872-	
SUBTOTAL FOR OTHR SER&CHR					4,872		4,872-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2131				13,000		13,000	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600	
		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		11,299		11,299	
SUBTOTAL FOR SUPPLYS&MATL				28,899		28,899	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		4,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		100		100	
SUBTOTAL FOR OTHR SER&CHR				100		100	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS			2	4,000	2	4,000	
SUBTOTAL FOR BUDGET CODE 2132			2	38,999	2	38,999	
TOTAL FOR MANHATTAN MAINTENANCE			2	51,999	2	51,999	
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2142 Queens Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105	
		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		700		1,000	300
		117 POSTAGE		4,000		4,000	
		169 MAINTENANCE SUPPLIES		4,898		4,898	
		170 CLEANING SUPPLIES		100		100	
SUBTOTAL FOR SUPPLYS&MATL				30,803		31,103	300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		159,300		161,500	2,200

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		315 OFFICE EQUIPMENT		600			600	
		SUBTOTAL FOR PROPTY&EQUIP		159,900			162,100	2,200
40		OTHER SER&CHR						
		403 OFFICE SERVICES		2,700				2,700-
		412 RENTALS OF MISC.EQUIP		9,800			10,000	200
		SUBTOTAL FOR OTHER SER&CHR		12,500			10,000	2,500-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1		2,000	
		602 TELECOMMUNICATIONS MAINT	2	1,200	2		1,200	
		608 MAINT & REP GENERAL	1	2,000	1		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	10,200	7		10,200	
		SUBTOTAL FOR BUDGET CODE 2142	7	213,403	7		213,403	
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	7	213,403	7		213,403	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2152 Staten Island Street Maintenance								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		4,200			4,200	
		100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		117 POSTAGE		102			102	
		169 MAINTENANCE SUPPLIES		4,000			4,000	
		170 CLEANING SUPPLIES		1,000			1,000	
		199 DATA PROCESSING SUPPLIES		2,500			2,500	
		SUBTOTAL FOR SUPPLYS&MATL		20,802			20,802	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,500			2,500	
		315 OFFICE EQUIPMENT		2,400			2,400	
		319 SECURITY EQUIPMENT		800			800	
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000	
		337 BOOKS-OTHER		500			500	
		SUBTOTAL FOR PROPTY&EQUIP		8,200			8,200	
40		OTHER SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500	
		SUBTOTAL FOR OTHER SER&CHR		500			500	

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			# 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	
		613 DATA PROCESSING EQUIPMENT	6	1,000	6	1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	9	3,500	9	3,500	
		SUBTOTAL FOR BUDGET CODE 2152	9	33,002	9	33,002	
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	9	33,002	9	33,002	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
		SUBTOTAL FOR PROPTY&EQUIP		30,000		30,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700		88,000	87,300
		412 RENTALS OF MISC.EQUIP		59,800			59,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR		85,500		88,000	2,500
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 2161		118,000		118,000	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		90,800			90,800-
		SUBTOTAL FOR SUPPLYS&MATL		90,800			90,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,120			57,120-
		319 SECURITY EQUIPMENT		1,360			1,360-
		SUBTOTAL FOR PROPTY&EQUIP		58,480			58,480-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		12,000			12,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,163			2,163-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				14,163				14,163-
SUBTOTAL FOR BUDGET CODE 2162				163,443				163,443-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		557,272				557,272-
SUBTOTAL FOR SUPPLYS&MATL				557,272				557,272-
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	17,000	1	27,000		10,000
SUBTOTAL FOR CNTRCTL SVCS			1	17,000	1	27,000		10,000
SUBTOTAL FOR BUDGET CODE 2165			1	665,272	1	118,000		547,272-
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856		
		101 PRINTING SUPPLIES		126		126		
		170 CLEANING SUPPLIES		8,000		8,000		
SUBTOTAL FOR SUPPLYS&MATL				96,982		96,982		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000		
		305 MOTOR VEHICLES		61		61		
		314 OFFICE FURITURE		15,000		15,000		
		315 OFFICE EQUIPMENT		4,000		4,000		
		319 SECURITY EQUIPMENT		1,500		4,000		2,500
		337 BOOKS-OTHER		2,500		2,500		
SUBTOTAL FOR PROPTY&EQUIP				27,061		29,561		2,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,912		19,912		
		417 ADVERTISING		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
SUBTOTAL FOR OTHR SER&CHR				22,412		22,412		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	9,000	2	9,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	3,610	1	3,610	
		608 MAINT & REP GENERAL		20,000		20,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,900	1	2,400	2,500-
		SUBTOTAL FOR CNTRCTL SVCS	8	42,510	8	40,010	2,500-
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2166	8	193,965	8	193,965	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		368,828		368,828	
		101 PRINTING SUPPLIES		374		374	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000		10,000	40,000-
		169 MAINTENANCE SUPPLIES		100,000		100,000	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		530,202		490,202	40,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,618		64,618	40,000
		SUBTOTAL FOR PROPTY&EQUIP		24,618		64,618	40,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		306,453		306,453	
		SUBTOTAL FOR OTHR SER&CHR		306,453		306,453	
		SUBTOTAL FOR BUDGET CODE 2169		861,273		861,273	
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	9	2,001,953	9	1,291,238	710,715-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2200		1,000		1,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ROADWAY DESIGN				1,000		1,000		
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,985		4,985		
		101 PRINTING SUPPLIES		27,400		27,400		
		199 DATA PROCESSING SUPPLIES		600		2,500		1,900
SUBTOTAL FOR SUPPLYS&MATL				32,985		34,885		1,900
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		489		489		
		315 OFFICE EQUIPMENT		1,400				1,400-
		332 PURCH DATA PROCESSING EQUIPT		2,100		2,100		
SUBTOTAL FOR PROPTY&EQUIP				3,989		2,589		1,400-
40 OTHR SER&CHR		403 OFFICE SERVICES		181		181		
		412 RENTALS OF MISC.EQUIP		8,215		8,215		
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800		
SUBTOTAL FOR OTHR SER&CHR				9,196		9,196		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		500				500-
		618 COSTS ASSOC WITH FINANCING	1	99,276			1-	99,276-
SUBTOTAL FOR CNTRCTL SVCS			1	99,776			1-	99,776-
SUBTOTAL FOR BUDGET CODE 2300			1	145,946		46,670	1-	99,276-
TOTAL FOR ROADWAY ENGINEERING CONSTR			1	145,946		46,670	1-	99,276-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2400 Sidewalk Management								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,400		16,400		
		100 SUPPLIES + MATERIALS - GENERAL		15,244		50,392		35,148
		110 FOOD & FORAGE SUPPLIES		500				500-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		8,045				8,045-
			199 DATA PROCESSING SUPPLIES		1,635		10,000		8,365
			SUBTOTAL FOR SUPPLYS&MATL		41,824		76,792		34,968
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		18,219		18,219		
			315 OFFICE EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		4,700				4,700-
			337 BOOKS-OTHER		16,400		1,500		14,900-
			SUBTOTAL FOR PROPTY&EQUIP		39,319		20,719		18,600-
40			OTHR SER&CHR						
			403 OFFICE SERVICES		1,625				1,625-
			412 RENTALS OF MISC.EQUIP		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		7,625		5,000		2,625-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		8,500				8,500-
			608 MAINT & REP GENERAL		20,000		5,000		15,000-
			612 OFFICE EQUIPMENT MAINTENANCE		8,500				8,500-
			615 PRINTING CONTRACTS		3,325				3,325-
			671 TRAINING PRGM CITY EMPLOYEES		5,000		15,000		10,000
			SUBTOTAL FOR CNTRCTL SVCS		45,325		20,000		25,325-
			SUBTOTAL FOR BUDGET CODE 2400		134,093		122,511		11,582-
			TOTAL FOR CAPITAL PLANNING		134,093		122,511		11,582-
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		126,208		172,208		46,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000		
			106 MOTOR VEHICLE FUEL		25,500		25,500		
			169 MAINTENANCE SUPPLIES		9,400		4,400		5,000-
			170 CLEANING SUPPLIES		9,500		1,500		8,000-
			199 DATA PROCESSING SUPPLIES		18,000		8,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		240,008		263,008		23,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,200		25,200	5,000
			302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
			305	MOTOR VEHICLES				51,429	51,429
			314	OFFICE FURITURE		7,200		7,200	
			315	OFFICE EQUIPMENT		3,000		3,000	
			332	PURCH DATA PROCESSING EQUIPT		27,000		45,823	18,823
			337	BOOKS-OTHER		2,500		7,500	5,000
		SUBTOTAL FOR PROPTY&EQUIP				61,400		141,652	80,252
40		OTHR SER&CHR	403	OFFICE SERVICES		1,000		1,000	
			412	RENTALS OF MISC.EQUIP		49,750		34,750	15,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			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				86,372		91,372	5,000
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	123,000	2	96,000	27,000-
			602	TELECOMMUNICATIONS MAINT		2,000		2,000	
			608	MAINT & REP GENERAL		2,000		2,000	
			612	OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
			615	PRINTING CONTRACTS	1	5,000	1	5,000	
			624	CLEANING SERVICES		8,000		8,000	
			671	TRAINING PRGM CITY EMPLOYEES		5,380		5,380	
		SUBTOTAL FOR CNTRCTL SVCS			3	147,380	3	120,380	27,000-
70		FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		5,000		15,000	10,000
		SUBTOTAL FOR FXD MIS CHGS				5,000		15,000	10,000
		SUBTOTAL FOR BUDGET CODE 2600			3	540,160	3	631,412	91,252
BUDGET CODE: 2601 Inspections Bronx									
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 2601				20,000			20,000-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE			3	560,160	3	631,412	71,252

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z031 PlaNYC Town Squares							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88,000		132,000	44,000
		SUBTOTAL FOR SUPPLYS&MATL		88,000		132,000	44,000
		SUBTOTAL FOR BUDGET CODE Z031		88,000		132,000	44,000
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		88,000		132,000	44,000
TOTAL FOR OTPS-HIGHWAY OPERATIONS			109	92,938,565	107	81,106,501	2- 11,832,064-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,799,505	92,938,565	489,061	81,106,501	11,832,064-
FINANCIAL PLAN SAVINGS APPROPRIATION		92,938,565		81,106,501	11,832,064-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,183,273		5,924,173	1,259,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		82,364,128		75,182,328	7,181,800-
STATE		3,382,925			3,382,925-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		8,239			8,239-
TOTAL		92,938,565		81,106,501	11,832,064-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT											
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,300			1,300		
			100 SUPPLIES + MATERIALS - GENERAL			31,740			5,965		25,775-
			101 PRINTING SUPPLIES			200			200		
			117 POSTAGE			6,035			500		5,535-
			169 MAINTENANCE SUPPLIES			6,757					6,757-
			199 DATA PROCESSING SUPPLIES			30,000			2,400		27,600-
			SUBTOTAL FOR SUPPLYS&MATL			76,032			10,365		65,667-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			660			1,160		500
			332 PURCH DATA PROCESSING EQUIPT						3,500		3,500
			337 BOOKS-OTHER			4,646			500		4,146-
			SUBTOTAL FOR PROPTY&EQUIP			5,306			5,160		146-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL			725,000					725,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL								
			403 OFFICE SERVICES			2,050					2,050-
			412 RENTALS OF MISC.EQUIP			44,835			19,705		25,130-
			451 NON OVERNIGHT TRVL EXP-GENERAL			630			630		
			454 OVERNIGHT TRVL EXP-SPECIAL			1,800			800		1,000-
			SUBTOTAL FOR OTHR SER&CHR			774,315			21,135		753,180-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT						2,600		2,600
			607 MAINT & REP MOTOR VEH EQUIP	1		260,218				1-	260,218-
			608 MAINT & REP GENERAL	1		213,500	1		4,000		209,500-
			612 OFFICE EQUIPMENT MAINTENANCE	1		500	1		500		
			615 PRINTING CONTRACTS				1		1,500	1	1,500
			622 TEMPORARY SERVICES	1		2,700				1-	2,700-
			671 TRAINING PRGM CITY EMPLOYEES	1		1,200	1		1,200		
			676 MAINT & OPER OF INFRASTRUCTURE			81,981					81,981-
			SUBTOTAL FOR CNTRCTL SVCS	5		560,099	4		9,800	1-	550,299-
70	FXD MIS CHGS		701 TAXES AND LICENSES			27					27-
			SUBTOTAL FOR FXD MIS CHGS			27					27-
			SUBTOTAL FOR BUDGET CODE 3000	5		1,415,779	4		46,460	1-	1,369,319-

BUDGET CODE: 3018 SUBREGIONAL TRANSP FERRY OPER

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200				1,200-
		SUBTOTAL FOR SUPPLYS&MATL		1,200				1,200-
		SUBTOTAL FOR BUDGET CODE 3018		1,200				1,200-
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	5	1,416,979	4	46,460	1-	1,370,519-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3101 FERRY OPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600		
		100 SUPPLIES + MATERIALS - GENERAL		729,560		316,000		413,560-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		1,000		2,000-
		106 MOTOR VEHICLE FUEL		5,299,900		5,299,900		
		169 MAINTENANCE SUPPLIES		229,600		92,500		137,100-
		170 CLEANING SUPPLIES		15,000		14,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,398,660		5,845,000		553,660-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,000		90,000		
		302 TELECOMMUNICATIONS EQUIPMENT		26,650		17,650		9,000-
		305 MOTOR VEHICLES				20,000		20,000
		307 MEDICAL, SURGICAL & LAB EQUIP		5,000				5,000-
		315 OFFICE EQUIPMENT				36,145		36,145
		319 SECURITY EQUIPMENT		10,000		5,200		4,800-
		332 PURCH DATA PROCESSING EQUIPT		3,500		3,500		
		337 BOOKS-OTHER		5,000		3,200		1,800-
		SUBTOTAL FOR PROPTY&EQUIP		140,150		175,695		35,545
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		119,073				119,073-
		403 OFFICE SERVICES		3,956		2,000		1,956-
		412 RENTALS OF MISC.EQUIP		136,685		27,910		108,775-
		499 OTHER EXPENSES - GENERAL		5,157,000		457,000		4,700,000-
		SUBTOTAL FOR OTHR SER&CHR		5,416,714		486,910		4,929,804-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	458,813	5	1,571,562		1,112,749
		602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
		608 MAINT & REP GENERAL		122,725		179,000		56,275
		615 PRINTING CONTRACTS	1	5,000			1-	5,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		619 SECURITY SERVICES	2	10,210,063	2	7,013,599		3,196,464-	
		624 CLEANING SERVICES	3	54,158	3	100,000		45,842	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000			
		676 MAINT & OPER OF INFRASTRUCTURE		16,488		748,990		732,502	
		683 PROF SERV ENGINEER & ARCHITECT		153,277				153,277-	
		684 PROF SERV COMPUTER SERVICES	1	40,904			1-	40,904-	
		686 PROF SERV OTHER	2	87,600	2	355,000		267,400	
		SUBTOTAL FOR CNTRCTL SVCS	15	11,152,028	14	9,972,151	1-	1,179,877-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		20,974		18,000		2,974-	
		SUBTOTAL FOR FXD MIS CHGS		20,974		18,000		2,974-	
		SUBTOTAL FOR BUDGET CODE 3101	15	23,128,526	14	16,497,756	1-	6,630,770-	
BUDGET CODE: 3102 HART ISLAND FERRY									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		87,159				87,159-	
		SUBTOTAL FOR SUPPLYS&MATL		87,159				87,159-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,697				2,697-	
		SUBTOTAL FOR OTHR SER&CHR		2,697				2,697-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		256,144		346,000		89,856	
		608 MAINT & REP GENERAL		54,000		54,000			
		SUBTOTAL FOR CNTRCTL SVCS		310,144		400,000		89,856	
		SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000			
BUDGET CODE: 3104 S.I. Ferry Operations									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		50,000				50,000-	
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-	
		SUBTOTAL FOR BUDGET CODE 3104		50,000				50,000-	
		TOTAL FOR MUNICIPAL FERRY SERVICE	15	23,578,526	14	16,897,756	1-	6,680,770-	

RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: S003 SI FERRY MAINTENANCE - FED STIMULUS							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	2	8,600,000	2	8,600,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	8,600,000	2	8,600,000	
		SUBTOTAL FOR BUDGET CODE S003	2	8,600,000	2	8,600,000	
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700	
		100 SUPPLIES + MATERIALS - GENERAL		185,000		320,000	135,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		6,000	9,000-
		109 FUEL OIL		11,364		11,364	
		169 MAINTENANCE SUPPLIES		1,474,000		254,000	1,220,000-
		170 CLEANING SUPPLIES		3,670		2,000	1,670-
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,852,234		756,564	1,095,670-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		129,906		70,000	59,906-
		332 PURCH DATA PROCESSING EQUIPT		4,500		1,000	3,500-
		SUBTOTAL FOR PROPTY&EQUIP		134,406		71,000	63,406-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		655,565			655,565-
		403 OFFICE SERVICES				1,000	1,000
		412 RENTALS OF MISC.EQUIP		8,878		5,900	2,978-
		417 ADVERTISING		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,490		17,490	5,000
		SUBTOTAL FOR OTHR SER&CHR		677,433		24,390	653,043-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		146,148		218,500	72,352
		608 MAINT & REP GENERAL	1	174,508	1	369,100	194,592
		624 CLEANING SERVICES	1	1,030,874	1	1,330,874	300,000
		676 MAINT & OPER OF INFRASTRUCTURE	3	342,233	3	469,001	126,768
		686 PROF SERV OTHER	1	86,744	1	25,350	61,394-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,780,507	6	2,412,825	632,318
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,500			1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 3110	6	4,446,080	6	3,264,779	1,181,301-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3111 FERRY MAINTENANCE - STATE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,000			45,000-
		SUBTOTAL FOR SUPPLYS&MATL		45,000			45,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		155,000			155,000-
		676 MAINT & OPER OF INFRASTRUCTURE		140,000			140,000-
		SUBTOTAL FOR CNTRCTL SVCS		295,000			295,000-
		SUBTOTAL FOR BUDGET CODE 3111		340,000			340,000-
BUDGET CODE: 3116 Ferry Maintenance - Federal							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		4,436		290,000	285,564
		SUBTOTAL FOR SUPPLYS&MATL		4,436		290,000	285,564
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		217,897			217,897-
		412 RENTALS OF MISC.EQUIP		27,429			27,429-
		499 OTHER EXPENSES - GENERAL				2,400,000	2,400,000
		SUBTOTAL FOR OTHR SER&CHR		245,326		2,400,000	2,154,674
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	986,238			986,238-
		676 MAINT & OPER OF INFRASTRUCTURE			2	800,000	800,000
		686 PROF SERV OTHER				146,000	146,000
		SUBTOTAL FOR CNTRCTL SVCS	3	986,238	2	946,000	40,238-
		SUBTOTAL FOR BUDGET CODE 3116	3	1,236,000	2	3,636,000	1-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	11	14,622,080	10	15,500,779	1-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		1,091		2,235	1,144
		106 MOTOR VEHICLE FUEL		3,500		3,500	
		199 DATA PROCESSING SUPPLIES				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		5,991		8,635	2,644

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				500	500
			315	OFFICE EQUIPMENT				500	500
		SUBTOTAL FOR PROPTY&EQUIP						1,000	1,000
40		OTHR SER&CHR	403	OFFICE SERVICES	5,750			1,600	4,150-
			412	RENTALS OF MISC.EQUIP				2,000	2,000
			417	ADVERTISING	2,760				2,760-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,440			1,400	40-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				300	300
			454	OVERNIGHT TRVL EXP-SPECIAL	2,068			1,000	1,068-
		SUBTOTAL FOR OTHR SER&CHR			12,018			6,300	5,718-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1		500	500
			613	DATA PROCESSING EQUIPMENT		1		400	400
			671	TRAINING PRGM CITY EMPLOYEES		1		1,100	1,100
		SUBTOTAL FOR CNTRCTL SVCS				3		2,000	2,000
		SUBTOTAL FOR BUDGET CODE 3300			18,009	3		17,935	74-
BUDGET CODE: 3312 FTA Capital Program Administration									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,000				3,000-
			199	DATA PROCESSING SUPPLIES	1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,000				4,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	500				500-
		SUBTOTAL FOR PROPTY&EQUIP			500				500-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,000				2,000-
			403	OFFICE SERVICES	3,200				3,200-
			417	ADVERTISING	58,500				58,500-
			451	NON OVERNIGHT TRVL EXP-GENERAL	3,400				3,400-
			454	OVERNIGHT TRVL EXP-SPECIAL	3,400				3,400-
		SUBTOTAL FOR OTHR SER&CHR			70,500				70,500-
		SUBTOTAL FOR BUDGET CODE 3312			75,000				75,000-
BUDGET CODE: 3374 NYC ALTERNATIVE FUELS (CMAQ)									
60		CNTRCTL SVCS	686	PROF SERV OTHER	50,000				50,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
	SUBTOTAL FOR BUDGET CODE 3374		50,000				50,000-
BUDGET CODE: 3378	ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)						
60 CNTRCTL SVCS	686 PROF SERV OTHER		20,000				20,000-
	SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
	SUBTOTAL FOR BUDGET CODE 3378		20,000				20,000-
BUDGET CODE: 3384	Fleetwide Emissions Reduction Program						
60 CNTRCTL SVCS	686 PROF SERV OTHER		50,000				50,000-
	SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
	SUBTOTAL FOR BUDGET CODE 3384		50,000				50,000-
BUDGET CODE: 3388	NYC Alternative Fuels Program Phase II						
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		25,000				25,000-
	SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
	SUBTOTAL FOR BUDGET CODE 3388		25,000				25,000-
BUDGET CODE: 3392	Fleetwide Emissions Reduction - Phase II						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		575,000				575,000-
	SUBTOTAL FOR SUPPLYS&MATL		580,000				580,000-
40 OTHR SER&CHR	403 OFFICE SERVICES		5,000				5,000-
	453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
	676 MAINT & OPER OF INFRASTRUCTURE		75,000				75,000-
	SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
	SUBTOTAL FOR BUDGET CODE 3392		690,000				690,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3502 Hunts point Diesel Reduction Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		205,000					205,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,300,000					1,300,000-
		117	POSTAGE		5,000					5,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,510,000					1,510,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		10,000					10,000-
		417	ADVERTISING		25,000					25,000-
		453	OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
	SUBTOTAL FOR OTHR SER&CHR				40,000					40,000-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		260,000					260,000-
	SUBTOTAL FOR CNRCTL SVCS				260,000					260,000-
	SUBTOTAL FOR BUDGET CODE 3502				1,810,000					1,810,000-
BUDGET CODE: 3504 Off Road Diesel Emission Reduction										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		250,000					250,000-
	SUBTOTAL FOR SUPPLYS&MATL				255,000					255,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		10,000					10,000-
		453	OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
	SUBTOTAL FOR OTHR SER&CHR				15,000					15,000-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		125,000					125,000-
	SUBTOTAL FOR CNRCTL SVCS				125,000					125,000-
	SUBTOTAL FOR BUDGET CODE 3504				395,000					395,000-
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,300,000					2,300,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,305,000					2,305,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,000					3,000-
	SUBTOTAL FOR PROPTY&EQUIP				3,000					3,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	403 OFFICE SERVICES		5,000				5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		607 MAINT & REP MOTOR VEH EQUIP		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 3506		2,568,000				2,568,000-
		TOTAL FOR SURFACE TRANSIT OPERATIONS		5,701,009	3	17,935	3	5,683,074-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3402 FERRY RIDERSHIP & DESIGN STUDY								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		200,000				200,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,205,701			1-	1,205,701-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,405,701			1-	1,405,701-
		SUBTOTAL FOR BUDGET CODE 3402	1	1,405,701			1-	1,405,701-
BUDGET CODE: 3403 FERRY RIDERSHIP & DESIGN STUDY - State								
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		175,713				175,713-
		SUBTOTAL FOR CNTRCTL SVCS		175,713				175,713-
		SUBTOTAL FOR BUDGET CODE 3403		175,713				175,713-
BUDGET CODE: 3412 Ferry Reconstruction Where & When								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,022,400				1,022,400-
		SUBTOTAL FOR CNTRCTL SVCS		1,022,400				1,022,400-
		SUBTOTAL FOR BUDGET CODE 3412		1,022,400				1,022,400-
BUDGET CODE: 3413 Ferry Reconstruction Where & When								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		127,800				127,800-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				127,800			127,800-
SUBTOTAL FOR BUDGET CODE 3413				127,800			127,800-
TOTAL FOR ENGINEERING SERVICES-TRANSIT			1	2,731,614		1-	2,731,614-
TOTAL FOR OTPS-TRANSIT OPERATIONS			32	48,050,208	31	32,462,930	1- 15,587,278-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,011,000	48,050,208	286,000	32,462,930	15,587,278-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,050,208		32,462,930	15,587,278-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,898,394		20,326,930	9,571,464-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		303,513			303,513-
FEDERAL - C.D.				11,736,000	
FEDERAL - OTHER		17,448,301		400,000	5,712,301-
INTRA-CITY SALES		400,000			
TOTAL		48,050,208		32,462,930	15,587,278-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				3,500		3,500
			100	SUPPLIES + MATERIALS - GENERAL				267,691		440,691
			101	PRINTING SUPPLIES				2,107		2,107
			117	POSTAGE				105,000		5,000
			199	DATA PROCESSING SUPPLIES				725,000		15,000
			SUBTOTAL FOR SUPPLYS&MATL					1,103,298		466,298
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
			302	TELECOMMUNICATIONS EQUIPMENT				21,100		1,100
			314	OFFICE FURITURE				575		575
			315	OFFICE EQUIPMENT				3,578		1,578
			337	BOOKS-OTHER				800		800
			SUBTOTAL FOR PROPTY&EQUIP					27,053		4,053
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				5,712		5,712
			451	NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
			453	OVERNIGHT TRVL EXP-GENERAL				1,200		1,200
			SUBTOTAL FOR OTHR SER&CHR					8,412		8,412
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				200		200
			608	MAINT & REP GENERAL				1,380		1,380
			612	OFFICE EQUIPMENT MAINTENANCE				6,000		6,000
			613	DATA PROCESSING EQUIPMENT				2,000		2,000
			615	PRINTING CONTRACTS	2			110,000	2	110,000
			671	TRAINING PRGM CITY EMPLOYEES				5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS		2			124,580	2	124,580
			SUBTOTAL FOR BUDGET CODE 4495		2			1,263,343	2	603,343
			TOTAL FOR OFFICE OF THE COMMISSIONER		2			1,263,343	2	603,343
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC										
BUDGET CODE: Z030 PlaNYC Congestion Mitigation										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				6,115,966		12,235,000
										6,119,034

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		50,000				50,000-	
		SUBTOTAL FOR SUPPLYS&MATL		6,165,966		12,235,000		6,069,034	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000				3,000-	
		SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-	
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL		444,598				444,598-	
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	846001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		1,348,402				1,348,402-	
		412 RENTALS OF MISC.EQUIP		4,820				4,820-	
		417 ADVERTISING		225,663				225,663-	
		SUBTOTAL FOR OTHR SER&CHR		2,223,483				2,223,483-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		724,720				724,720-	
		608 MAINT & REP GENERAL	1	317,450			1-	317,450-	
		615 PRINTING CONTRACTS		227,322				227,322-	
		671 TRAINING PRGM CITY EMPLOYEES		7,500				7,500-	
		676 MAINT & OPER OF INFRASTRUCTURE		2,548,033				2,548,033-	
		683 PROF SERV ENGINEER & ARCHITECT	1	1,598,272			1-	1,598,272-	
		686 PROF SERV OTHER		8,127,254				8,127,254-	
		SUBTOTAL FOR CNTRCTL SVCS	2	13,550,551			2-	13,550,551-	
		SUBTOTAL FOR BUDGET CODE Z030	2	21,943,000		12,235,000	2-	9,708,000-	
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,460,000		70,250		1,389,750-	
		SUBTOTAL FOR SUPPLYS&MATL		1,460,000		70,250		1,389,750-	
		SUBTOTAL FOR BUDGET CODE Z032		1,460,000		70,250		1,389,750-	
BUDGET CODE: Z034 PlaNYC SMART Fund(ed) Projects									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,750		33,500		750	
		SUBTOTAL FOR SUPPLYS&MATL		32,750		33,500		750	
		SUBTOTAL FOR BUDGET CODE Z034		32,750		33,500		750	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4000 DEP COMM TRAFFIC							
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		205,000		205,000	
		SUBTOTAL FOR PROPTY&EQUIP		205,000		205,000	
40		OTHR SER&CHR	040001	41D RENTALS - LAND BLDGS & STRUCTS		541,787	
		SUBTOTAL FOR OTHR SER&CHR		541,787		541,787	
60		CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	48,919	1-
		SUBTOTAL FOR CNTRCTL SVCS		48,919	1	48,919	1-
		SUBTOTAL FOR BUDGET CODE 4000		795,706	1	746,787	1-
BUDGET CODE: 4020 Strategic Planning							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,212	
				101 PRINTING SUPPLIES		1,500	
				117 POSTAGE		3,000	
				199 DATA PROCESSING SUPPLIES		11,711	
		SUBTOTAL FOR SUPPLYS&MATL		30,423		30,423	
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,250	
				332 PURCH DATA PROCESSING EQUIPT		1,214	
				337 BOOKS-OTHER		1,250	
		SUBTOTAL FOR PROPTY&EQUIP		5,714		5,714	
40		OTHR SER&CHR		403 OFFICE SERVICES		2,750	
				417 ADVERTISING		14,431	
				451 NON OVERNIGHT TRVL EXP-GENERAL		3,250	
				452 NON OVERNIGHT TRVL EXP-SPECIAL		250	
				454 OVERNIGHT TRVL EXP-SPECIAL		12,500	
		SUBTOTAL FOR OTHR SER&CHR		33,181		33,181	
60		CNTRCTL SVCS		615 PRINTING CONTRACTS		7,045	
				671 TRAINING PRGM CITY EMPLOYEES		75	
		SUBTOTAL FOR CNTRCTL SVCS		7,120		7,120	
70		FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 4020		78,438		78,438	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 4022 Planning & Sustainability --Sub-regional									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		6,250				6,250-
	SUBTOTAL FOR SUPPLYS&MATL				11,250				11,250-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000				3,000-
		332	PURCH DATA PROCESSING EQUIPT		4,500				4,500-
	SUBTOTAL FOR PROPTY&EQUIP				7,500				7,500-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,250				1,250-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,256				8,256-
	SUBTOTAL FOR OTHR SER&CHR				12,506				12,506-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	9,904			1-	9,904-
		683	PROF SERV ENGINEER & ARCHITECT		408,840				408,840-
	SUBTOTAL FOR CNTRCTL SVCS				1	418,744		1-	418,744-
	SUBTOTAL FOR BUDGET CODE 4022				1	450,000		1-	450,000-
BUDGET CODE: 4024 Freight Route Signs & Truck Study									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		2,000				2,000-
	SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
	SUBTOTAL FOR OTHR SER&CHR				3,000				3,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		50,000				50,000-
		686	PROF SERV OTHER		343,000				343,000-
	SUBTOTAL FOR CNTRCTL SVCS				393,000				393,000-
	SUBTOTAL FOR BUDGET CODE 4024				400,000				400,000-
BUDGET CODE: 4032 DOWNTOWN BKLYN INTERMODAL TRANSP STUDY									
60	CNTRCTL SVCS	686	PROF SERV OTHER		600,187				600,187-
	SUBTOTAL FOR CNTRCTL SVCS				600,187				600,187-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4032			600,187			600,187-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM						
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS			500,000			500,000-
SUBTOTAL FOR BUDGET CODE 4034			500,000			500,000-
BUDGET CODE: 4036 Broadway Junction Project						
60 CNTRCTL SVCS	686 PROF SERV OTHER		290,000			290,000-
SUBTOTAL FOR CNTRCTL SVCS			290,000			290,000-
SUBTOTAL FOR BUDGET CODE 4036			290,000			290,000-
BUDGET CODE: 4042 Bus Rapid Transit						
60 CNTRCTL SVCS	686 PROF SERV OTHER		4,867,996			4,867,996-
SUBTOTAL FOR CNTRCTL SVCS			4,867,996			4,867,996-
SUBTOTAL FOR BUDGET CODE 4042			4,867,996			4,867,996-
BUDGET CODE: 4054 Maspeth Bypass & Intersect Normalization						
60 CNTRCTL SVCS	686 PROF SERV OTHER		350,000			350,000-
SUBTOTAL FOR CNTRCTL SVCS			350,000			350,000-
SUBTOTAL FOR BUDGET CODE 4054			350,000			350,000-
BUDGET CODE: 4056 Downtown Brooklyn B/C Office						
60 CNTRCTL SVCS	686 PROF SERV OTHER		59,000			59,000-
SUBTOTAL FOR CNTRCTL SVCS			59,000			59,000-
SUBTOTAL FOR BUDGET CODE 4056			59,000			59,000-
BUDGET CODE: 4062 Bus Rapid Transit (BRT) State						
60 CNTRCTL SVCS	686 PROF SERV OTHER		253,700			253,700-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				253,700			253,700-
SUBTOTAL FOR BUDGET CODE 4062				253,700			253,700-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			4	32,080,777		13,085,537	4- 18,995,240-
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		54,326		56,026	1,700
		101 PRINTING SUPPLIES		500		2,500	2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		106 MOTOR VEHICLE FUEL		300		300	
		117 POSTAGE		63,900		13,900	50,000-
		169 MAINTENANCE SUPPLIES		2,000		500	1,500-
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES		7,000		3,000	4,000-
SUBTOTAL FOR SUPPLYS&MATL				143,526		92,726	50,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,609		39,609	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		326,296		326,296	
		315 OFFICE EQUIPMENT		26,000		69,700	43,700
		332 PURCH DATA PROCESSING EQUIPT		8,500		8,500	
		337 BOOKS-OTHER		1,000		4,000	3,000
SUBTOTAL FOR PROPTY&EQUIP				403,405		450,105	46,700
40	OTHR SER&CHR	403 OFFICE SERVICES		12,000		10,000	2,000-
		412 RENTALS OF MISC.EQUIP		74,700		600	74,100-
		417 ADVERTISING		500		5,000	4,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		101,700		31,700	70,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		400		3,000	2,600
SUBTOTAL FOR OTHR SER&CHR				191,300		52,300	139,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,500	1	1,000	7,500-

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				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608	MAINT & REP GENERAL	1	1,000	1	1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	11	24,500	11	54,500	30,000
		615	PRINTING CONTRACTS	1	500	1	500	
		619	SECURITY SERVICES	1	538,450	1	54,000	484,450-
		622	TEMPORARY SERVICES	1	62,300	1	62,300	
		624	CLEANING SERVICES		322,223			322,223-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,700	1	1,000	700-
		SUBTOTAL FOR CNTRCTL SVCS		18	960,173	18	175,300	784,873-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,000		1,000	
		794	TRAINING CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS			2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 4100		18	1,700,404	18	772,431	927,973-
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT		18	1,700,404	18	772,431	927,973-
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		688,810		902,010	213,200
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169	MAINTENANCE SUPPLIES		120,000		120,000	
		199	DATA PROCESSING SUPPLIES		40,000		20,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL			863,810		1,057,010	193,200
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		270,000		120,000	150,000-
		302	TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		315	OFFICE EQUIPMENT		10,000		10,000	
		319	SECURITY EQUIPMENT		2,000		2,000	
		332	PURCH DATA PROCESSING EQUIPT		30,000		30,000	
		SUBTOTAL FOR PROPTY&EQUIP			332,000		182,000	150,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,024,144		5,024,144	
	056001	40X	CONTRACTUAL SERVICES-GENERAL		1,298,057			1,298,057-
		400	CONTRACTUAL SERVICES-GENERAL		4,200		4,200	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		105,800		105,800		
			403 OFFICE SERVICES		3,800		2,600	1,200-	
			412 RENTALS OF MISC.EQUIP		162,900		17,900	145,000-	
			414 RENTALS - LAND BLDGS & STRUCTS		1,111,834		1,111,834		
			417 ADVERTISING		1,000		1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		400		400		
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800		
			SUBTOTAL FOR OTHR SER&CHR		7,720,135		6,275,878	1,444,257-	
60			600 CONTRACTUAL SERVICES GENERAL	10	75,000	10	75,000		
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	16,734	11	900,952	10 884,218	
			612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000		
			613 DATA PROCESSING EQUIPMENT	5	220,000	5	70,000	150,000-	
			619 SECURITY SERVICES			1	295,000	1 295,000	
			622 TEMPORARY SERVICES	1	2,000	1	2,000		
			624 CLEANING SERVICES	2	8,000	2	8,000		
			671 TRAINING PRGM CITY EMPLOYEES	3	10,000	3	10,000		
			676 MAINT & OPER OF INFRASTRUCTURE	20	16,098,997	10	3,759,524	10- 12,339,473-	
			SUBTOTAL FOR CNTRCTL SVCS	50	16,443,731	51	5,133,476	1 11,310,255-	
70			701 TAXES AND LICENSES		6,231			6,231-	
			SUBTOTAL FOR FXD MIS CHGS		6,231			6,231-	
			SUBTOTAL FOR BUDGET CODE 4120	50	25,365,907	51	12,648,364	1 12,717,543-	
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
10			169 MAINTENANCE SUPPLIES		120,000		120,000		
			199 DATA PROCESSING SUPPLIES		20,000		20,000		
			SUBTOTAL FOR SUPPLYS&MATL		140,000		140,000		
30			300 EQUIPMENT GENERAL		63,339		1,200,000	1,136,661	
			SUBTOTAL FOR PROPTY&EQUIP		63,339		1,200,000	1,136,661	
40			412 RENTALS OF MISC.EQUIP		174,000		74,000	100,000-	
			SUBTOTAL FOR OTHR SER&CHR		174,000		74,000	100,000-	
60			608 MAINT & REP GENERAL	1	42,000	1	67,000	25,000	
			613 DATA PROCESSING EQUIPMENT	1	81,311	1	500,000	418,689	

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	2	20,000	2	20,000		
		676 MAINT & OPER OF INFRASTRUCTURE		2,066,908		2,066,908		
		683 PROF SERV ENGINEER & ARCHITECT		1,420,350				1,420,350-
		684 PROF SERV COMPUTER SERVICES	2	186,000	1	126,000	1-	60,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	3,816,569	5	2,779,908	1-	1,036,661-
		SUBTOTAL FOR BUDGET CODE 4121	6	4,193,908	5	4,193,908	1-	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,700				24,700-
		SUBTOTAL FOR PROPTY&EQUIP		24,700				24,700-
		40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		7,277,300				7,277,300-
		SUBTOTAL FOR OTHR SER&CHR		7,277,300				7,277,300-
		60 CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	11	19,955,700	11	19,955,700		
		SUBTOTAL FOR CNTRCTL SVCS	11	19,955,700	11	19,955,700		
		SUBTOTAL FOR BUDGET CODE 4122	11	27,257,700	11	19,955,700		7,302,000-
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM								
		10 SUPPLYS&MATL 117 POSTAGE		200,000		200,000		
		SUBTOTAL FOR SUPPLYS&MATL		200,000		200,000		
		30 PROPTY&EQUIP 314 OFFICE FURITURE		25,000		25,000		
		SUBTOTAL FOR PROPTY&EQUIP		25,000		25,000		
		40 OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,000		2,000		
		499 OTHER EXPENSES - GENERAL		3,013,677		4,572,784		1,559,107
		SUBTOTAL FOR OTHR SER&CHR		3,015,677		4,574,784		1,559,107
		60 CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500		
		676 MAINT & OPER OF INFRASTRUCTURE	1	20,648,001	1	12,588,894		8,059,107-
		SUBTOTAL FOR CNTRCTL SVCS	2	20,650,501	2	12,591,394		8,059,107-
		SUBTOTAL FOR BUDGET CODE 4124	2	23,891,178	2	17,391,178		6,500,000-
BUDGET CODE: 4125 STREET LIGHTING								

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
			100 SUPPLIES + MATERIALS - GENERAL			409,700			429,700		20,000
			117 POSTAGE			1,000			1,000		
			169 MAINTENANCE SUPPLIES			2,000			2,000		
			199 DATA PROCESSING SUPPLIES			10,000			10,000		
			SUBTOTAL FOR SUPPLYS&MATL			427,700			447,700		20,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,500			4,500		
			315 OFFICE EQUIPMENT			1,000			1,000		
			319 SECURITY EQUIPMENT			12,000			12,000		
			332 PURCH DATA PROCESSING EQUIPT			15,000			15,000		
			337 BOOKS-OTHER			1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP			33,500			33,500		
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			19,000			19,000		
		856001	42C HEAT LIGHT & POWER			77,916,518			77,916,518		
			SUBTOTAL FOR OTHR SER&CHR			77,935,518			77,935,518		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,967,000			3,967,000		
			608 MAINT & REP GENERAL	2		5,000	2		5,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5		6,000	5		6,000		
			613 DATA PROCESSING EQUIPMENT	2		20,000	2		20,000		
			676 MAINT & OPER OF INFRASTRUCTURE	6		23,781,022	6		24,055,564		274,542
			683 PROF SERV ENGINEER & ARCHITECT	1		10,000	1		10,000		
			684 PROF SERV COMPUTER SERVICES			20,000					20,000-
			SUBTOTAL FOR CNTRCTL SVCS	16		27,809,022	16		28,063,564		254,542
			SUBTOTAL FOR BUDGET CODE 4125	16		106,205,740	16		106,480,282		274,542
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,200			2,200		
			100 SUPPLIES + MATERIALS - GENERAL			29,331			52,950		23,619
			101 PRINTING SUPPLIES			9,120			5,200		3,920-
			199 DATA PROCESSING SUPPLIES			10,000			10,000		
			SUBTOTAL FOR SUPPLYS&MATL			50,651			70,350		19,699
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,700			2,700		
			302 TELECOMMUNICATIONS EQUIPMENT			2,200			2,200		
			315 OFFICE EQUIPMENT			20,506					20,506-
			332 PURCH DATA PROCESSING EQUIPT			25,138			25,138		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		897		897	
		SUBTOTAL FOR PROPTY&EQUIP		51,441		30,935	20,506-
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,250		2,250	
		454 OVERNIGHT TRVL EXP-SPECIAL		713			713-
		SUBTOTAL FOR OTHR SER&CHR		3,463		2,750	713-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,240	1	6,000	1,240-
		602 TELECOMMUNICATIONS MAINT		1,430		10,350	8,920
		613 DATA PROCESSING EQUIPMENT		1,700		1,700	
		615 PRINTING CONTRACTS	1	11,781	1	9,000	2,781-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,179	1	5,200	2,021
		686 PROF SERV OTHER		400			400-
		SUBTOTAL FOR CNTRCTL SVCS	3	25,730	3	32,250	6,520
		SUBTOTAL FOR BUDGET CODE 4126	3	131,285	3	136,285	5,000
BUDGET CODE: 4162 DHS Battery Back-up & ASTC Integratiion							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		634,962			634,962-
		SUBTOTAL FOR CNTRCTL SVCS		634,962			634,962-
		SUBTOTAL FOR BUDGET CODE 4162		634,962			634,962-
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			88	187,680,680	88	160,805,717	26,874,963-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594	
		100 SUPPLIES + MATERIALS - GENERAL		3,079,419		160,719	2,918,700-
		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		90,000		45,000	45,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,634,913		671,213	2,963,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000	
		302 TELECOMMUNICATIONS EQUIPMENT		40,000		40,000	
		337 BOOKS-OTHER		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		69,000		69,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89,287		89,287	
		402 TELEPHONE & OTHER COMMUNICATNS		7,000		7,000	
		SUBTOTAL FOR OTHR SER&CHR		96,287		96,287	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		8,000			8,000-
		618 COSTS ASSOC WITH FINANCING		4,300			4,300-
		SUBTOTAL FOR CNTRCTL SVCS		12,300			12,300-
		SUBTOTAL FOR BUDGET CODE 4130		3,812,500		836,500	2,976,000-
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		8,175		5,500	2,675-
		101 PRINTING SUPPLIES		500			500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50		50	
		117 POSTAGE		250		250	
		169 MAINTENANCE SUPPLIES		2,000		3,000	1,000
		199 DATA PROCESSING SUPPLIES		4,000		2,000	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,475		12,300	4,175-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		2,500		2,500	
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		337 BOOKS-OTHER		100		2,000	1,900
		SUBTOTAL FOR PROPTY&EQUIP		2,600		7,500	4,900
40 OTHR SER&CHR		403 OFFICE SERVICES		100			100-
		412 RENTALS OF MISC.EQUIP		631,000		8,000	623,000-
		SUBTOTAL FOR OTHR SER&CHR		631,100		8,000	623,100-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		500			500-
		613 DATA PROCESSING EQUIPMENT		125			125-
		624 CLEANING SERVICES		1,000			1,000-

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,625			1,625-
SUBTOTAL FOR BUDGET CODE 4131				651,800		27,800	624,000-
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100		100	
		169 MAINTENANCE SUPPLIES		6,000		6,000	
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				21,100		21,100	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000		6,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,300		3,300	
		305 MOTOR VEHICLES		17,300		17,300	
		332 PURCH DATA PROCESSING EQUIPT		3,500		2,500	1,000-
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				30,600		29,600	1,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000		6,000	1,000
SUBTOTAL FOR OTHR SER&CHR				5,000		6,000	1,000
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	3,000	1	3,000	
SUBTOTAL FOR CNTRCTL SVCS			1	3,000	1	3,000	
SUBTOTAL FOR BUDGET CODE 4132			1	59,700	1	59,700	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL		12,320		9,000	3,320-
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		1,476		1,000	476-
SUBTOTAL FOR SUPPLYS&MATL				21,796		18,000	3,796-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,058		2,500	1,442
		302 TELECOMMUNICATIONS EQUIPMENT		1,674			1,674-
		315 OFFICE EQUIPMENT				2,500	2,500
		332 PURCH DATA PROCESSING EQUIPT		2,152		5,100	2,948
SUBTOTAL FOR PROPTY&EQUIP				4,884		10,100	5,216

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		403 OFFICE SERVICES		48				48-	
		412 RENTALS OF MISC.EQUIP		6,000		6,000			
		SUBTOTAL FOR OTHR SER&CHR		6,048		6,000		48-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		480				480-	
		602 TELECOMMUNICATIONS MAINT		119				119-	
		612 OFFICE EQUIPMENT MAINTENANCE		500		500			
		615 PRINTING CONTRACTS		183				183-	
		633 TRANSPORTATION EXPENDITURES	1	590			1-	590-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,872		500	1-	1,372-	
		SUBTOTAL FOR BUDGET CODE 4133	1	34,600		34,600	1-		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		100 SUPPLIES + MATERIALS - GENERAL		11,988		5,000		6,988-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		442		6,580		6,138	
		169 MAINTENANCE SUPPLIES		7,500		7,500			
		SUBTOTAL FOR SUPPLYS&MATL		20,930		20,080		850-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,200		5,200			
		332 PURCH DATA PROCESSING EQUIPT		5,300		5,300			
		337 BOOKS-OTHER		50		3,500		3,450	
		SUBTOTAL FOR PROPTY&EQUIP		10,550		14,000		3,450	
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		4,200		1,600		2,600-	
		612 OFFICE EQUIPMENT MAINTENANCE		3,000		3,000			
		SUBTOTAL FOR CNTRCTL SVCS		7,200		4,600		2,600-	
		SUBTOTAL FOR BUDGET CODE 4134		45,120		45,120			
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
		117	POSTAGE		300		300		
		169	MAINTENANCE SUPPLIES		6,000		4,000		2,000-
		199	DATA PROCESSING SUPPLIES		1,225		600		625-
		SUBTOTAL FOR SUPPLYS&MATL			16,275		13,650		2,625-
30		300	EQUIPMENT GENERAL		1,875		2,500		625
		314	OFFICE FURITURE		500		500		
		315	OFFICE EQUIPMENT		1,500		1,500		
		332	PURCH DATA PROCESSING EQUIPT		4,000		6,000		2,000
		337	BOOKS-OTHER		300		300		
		SUBTOTAL FOR PROPTY&EQUIP			8,175		10,800		2,625
40		412	RENTALS OF MISC.EQUIP		2,475		4,000		1,525
		SUBTOTAL FOR OTHR SER&CHR			2,475		4,000		1,525
60		612	OFFICE EQUIPMENT MAINTENANCE		1,525				1,525-
		615	PRINTING CONTRACTS		150		150		
		SUBTOTAL FOR CNTRCTL SVCS			1,675		150		1,525-
		SUBTOTAL FOR BUDGET CODE 4135			28,600		28,600		
BUDGET CODE: 4137 BUS STOP MANAGEMENT PROGRAM									
10		100	SUPPLIES + MATERIALS - GENERAL		22,601				22,601-
		106	MOTOR VEHICLE FUEL		18,519				18,519-
		169	MAINTENANCE SUPPLIES		12,252				12,252-
		SUBTOTAL FOR SUPPLYS&MATL			53,372				53,372-
30		300	EQUIPMENT GENERAL		6,763				6,763-
		302	TELECOMMUNICATIONS EQUIPMENT		1,239				1,239-
		332	PURCH DATA PROCESSING EQUIPT		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP			28,002				28,002-
40		451	NON OVERNIGHT TRVL EXP-GENERAL		2,601				2,601-
		SUBTOTAL FOR OTHR SER&CHR			2,601				2,601-
60		624	CLEANING SERVICES		5,202				5,202-
		SUBTOTAL FOR CNTRCTL SVCS			5,202				5,202-
		SUBTOTAL FOR BUDGET CODE 4137			89,177				89,177-

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4138 BOROUGH ENGINEERING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		432,408			432,408-
		106 MOTOR VEHICLE FUEL		450,000		450,000	
		SUBTOTAL FOR SUPPLYS&MATL		882,408		450,000	432,408-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,713		411,713	400,000
		412 RENTALS OF MISC.EQUIP		25,000		25,000	
		414 RENTALS - LAND BLDGS & STRUCTS		3,431,585		3,431,585	
		SUBTOTAL FOR OTHR SER&CHR		3,468,298		3,868,298	400,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500	
		608 MAINT & REP GENERAL	10	31,385	10	31,385	
		612 OFFICE EQUIPMENT MAINTENANCE		2,500			2,500-
		624 CLEANING SERVICES	1	6,000	1	6,000	
		SUBTOTAL FOR CNTRCTL SVCS	12	47,385	12	44,885	2,500-
		SUBTOTAL FOR BUDGET CODE 4138	12	4,398,091	12	4,363,183	34,908-
		TOTAL FOR BOROUGH ENGINEERING	14	9,119,588	13	5,395,503	1-
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643	
		100 SUPPLIES + MATERIALS - GENERAL		1,910,095		3,050,788	1,140,693
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40,000		30,000	10,000-
		106 MOTOR VEHICLE FUEL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		249,444		226,000	23,444-
		169 MAINTENANCE SUPPLIES		85,100		120,100	35,000
		199 DATA PROCESSING SUPPLIES		40,000		50,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		2,617,282		3,769,531	1,152,249
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		210,750		281,750	71,000
		302 TELECOMMUNICATIONS EQUIPMENT		45,125		1,285,497	1,240,372
		305 MOTOR VEHICLES				17,000	17,000

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			314 OFFICE FURITURE		19,450		19,450		
			315 OFFICE EQUIPMENT		5,650		5,650		
			319 SECURITY EQUIPMENT		503,980		503,980		
			332 PURCH DATA PROCESSING EQUIPT		32,500		72,500	40,000	
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		822,455		2,190,827	1,368,372	
40			400 CONTRACTUAL SERVICES-GENERAL		809,019			809,019-	
			403 OFFICE SERVICES		2,500		2,500		
			412 RENTALS OF MISC.EQUIP		146,167		126,167	20,000-	
			414 RENTALS - LAND BLDGS & STRUCTS		507,360		507,360		
			417 ADVERTISING		5,000		150,000	145,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		201,000		1,000	200,000-	
			SUBTOTAL FOR OTHR SER&CHR		1,671,046		787,027	884,019-	
60			600 CONTRACTUAL SERVICES GENERAL	8	58,147	8	165,000	106,853	
			602 TELECOMMUNICATIONS MAINT	4	1,354,360	4	1,354,360		
			608 MAINT & REP GENERAL	9	100,976	9	280,000	179,024	
			612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000		
			615 PRINTING CONTRACTS	1	37,353	1	53,000	15,647	
			619 SECURITY SERVICES			1	379,450	379,450	
			624 CLEANING SERVICES	3	427,540	3	427,540		
			671 TRAINING PRGM CITY EMPLOYEES	2	25,000	2	25,000		
			676 MAINT & OPER OF INFRASTRUCTURE	15	3,871,063	15	4,816,000	944,937	
			683 PROF SERV ENGINEER & ARCHITECT		85,000			85,000-	
			684 PROF SERV COMPUTER SERVICES			1	100,000	100,000	
			686 PROF SERV OTHER	1	1,050	1	51,000	49,950	
			SUBTOTAL FOR CNTRCTL SVCS	52	5,968,489	54	7,659,350	2 1,690,861	
70			701 TAXES AND LICENSES				107,550	107,550	
			SUBTOTAL FOR FXD MIS CHGS				107,550	107,550	
			SUBTOTAL FOR BUDGET CODE 4140	52	11,079,272	54	14,514,285	2 3,435,013	
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS									
30			319 SECURITY EQUIPMENT		25,000			25,000-	
			SUBTOTAL FOR PROPTY&EQUIP		25,000			25,000-	
40			412 RENTALS OF MISC.EQUIP		237,000			237,000-	
			SUBTOTAL FOR OTHR SER&CHR		237,000			237,000-	

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				44,000		44,000
		608 MAINT & REP GENERAL	2	60,000			2-	60,000-
		612 OFFICE EQUIPMENT MAINTENANCE		157,000				157,000-
		618 COSTS ASSOC WITH FINANCING	2	636,000			2-	636,000-
		676 MAINT & OPER OF INFRASTRUCTURE		328,857				328,857-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,181,857		44,000	4-	1,137,857-
		SUBTOTAL FOR BUDGET CODE 4148	4	1,443,857		44,000	4-	1,399,857-
		TOTAL FOR PARKING	56	12,523,129	54	14,558,285	2-	2,035,156
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		14,000		14,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES		600		600		
		199 DATA PROCESSING SUPPLIES		60,500		5,500		55,000-
		SUBTOTAL FOR SUPPLYS&MATL		81,100		26,100		55,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,200		1,200		10,000-
		302 TELECOMMUNICATIONS EQUIPMENT		900				900-
		315 OFFICE EQUIPMENT		1,200		1,200		
		332 PURCH DATA PROCESSING EQUIPT		17,400		17,400		
		337 BOOKS-OTHER		6,000		1,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP		36,700		20,800		15,900-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		342,800		470,000		127,200
		403 OFFICE SERVICES		300				300-
		412 RENTALS OF MISC.EQUIP		8,800		8,800		
		417 ADVERTISING		6,500		6,500		
		SUBTOTAL FOR OTHR SER&CHR		358,400		485,300		126,900
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		225,000				225,000-
		602 TELECOMMUNICATIONS MAINT		3,500		3,500		
		608 MAINT & REP GENERAL		5,000		5,000		

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		612 OFFICE EQUIPMENT MAINTENANCE		7,000			7,000-
		613 DATA PROCESSING EQUIPMENT		16,000			16,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		676 MAINT & OPER OF INFRASTRUCTURE		613,000		838,000	225,000
		SUBTOTAL FOR CNTRCTL SVCS		872,500		846,500	26,000-
		SUBTOTAL FOR BUDGET CODE 4150		1,348,700		1,378,700	30,000
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
		10 SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		44,000			44,000-
		SUBTOTAL FOR SUPPLYS&MATL		44,000			44,000-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		150,000			150,000-
		615 PRINTING CONTRACTS		1,000			1,000-
		619 SECURITY SERVICES		2,000,000			2,000,000-
		676 MAINT & OPER OF INFRASTRUCTURE		3,753,000			3,753,000-
		684 PROF SERV COMPUTER SERVICES		248,000			248,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,152,000			6,152,000-
		SUBTOTAL FOR BUDGET CODE 4152		6,196,000			6,196,000-
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		400,000			400,000-
		SUBTOTAL FOR SUPPLYS&MATL		400,000			400,000-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		8,980,819			8,980,819-
		SUBTOTAL FOR CNTRCTL SVCS		8,980,819			8,980,819-
		SUBTOTAL FOR BUDGET CODE 4156		9,380,819			9,380,819-
		TOTAL FOR HIGHWAY DESIGN		16,925,519		1,378,700	15,546,819-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	

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				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		8,828		8,828	
			101 PRINTING SUPPLIES		500		500	
			117 POSTAGE		500		1,000	500
			169 MAINTENANCE SUPPLIES		15,000		35,000	20,000
			199 DATA PROCESSING SUPPLIES		428,400		264,000	164,400-
			SUBTOTAL FOR SUPPLYS&MATL		454,228		310,328	143,900-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		5,000		5,000	
			302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000	
			315 OFFICE EQUIPMENT		2,000		2,000	
			332 PURCH DATA PROCESSING EQUIPT		176,087		300,000	123,913
			337 BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		199,087		323,000	123,913
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL				167,000	167,000
			403 OFFICE SERVICES		1,000		1,000	
			412 RENTALS OF MISC.EQUIP				7,138	7,138
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,500		6,000	500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
			499 OTHER EXPENSES - GENERAL		571,484			571,484-
			SUBTOTAL FOR OTHR SER&CHR		579,084		181,238	397,846-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000	
			602 TELECOMMUNICATIONS MAINT	1	15,000	1	15,000	
			608 MAINT & REP GENERAL		10,000		10,000	
			612 OFFICE EQUIPMENT MAINTENANCE		1,200		1,200	
			613 DATA PROCESSING EQUIPMENT	3	555,921	3	469,067	86,854-
			671 TRAINING PRGM CITY EMPLOYEES	3	78,000	3	15,000	63,000-
			684 PROF SERV COMPUTER SERVICES	3	432,255	3	304,938	127,317-
			SUBTOTAL FOR CNTRCTL SVCS	11	1,117,376	11	840,205	277,171-
			SUBTOTAL FOR BUDGET CODE 4170	11	2,349,775	11	1,654,771	695,004-
			TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	11	2,349,775	11	1,654,771	695,004-

RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING

BUDGET CODE: 4200 PLANNING AND RESEARCH

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		15,789		19,289		3,500
			169 MAINTENANCE SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		6,000		6,000		
			SUBTOTAL FOR SUPPLYS&MATL		24,289		27,789		3,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
			302 TELECOMMUNICATIONS EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		6,000		4,000		2,000-
			337 BOOKS-OTHER		1,000		500		500-
			SUBTOTAL FOR PROPTY&EQUIP		9,500		7,000		2,500-
40	OTHR SER&CHR		403 OFFICE SERVICES		200		200		
			412 RENTALS OF MISC.EQUIP		6,000		6,000		
			431 LEASING OF MISC EQUIP		6,500		6,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		16,400		16,400		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500		
			608 MAINT & REP GENERAL		500		500		
			612 OFFICE EQUIPMENT MAINTENANCE		300		300		
			683 PROF SERV ENGINEER & ARCHITECT		50,000		50,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	51,300	1	51,300		
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 4200	1	102,489	1	102,489		
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,000				4,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000				100,000-
			SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
			SUBTOTAL FOR OTHR SER&CHR		8,000				8,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		3,000				3,000-	
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-	
		683 PROF SERV ENGINEER & ARCHITECT		350,000				350,000-	
		686 PROF SERV OTHER		225,000				225,000-	
		SUBTOTAL FOR CNTRCTL SVCS		588,000				588,000-	
		SUBTOTAL FOR BUDGET CODE 4202		700,000				700,000-	
BUDGET CODE: 4204 ROOSEVELT AVE CONGESTION REDUCTION STUDY									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		415,000				415,000-	
		SUBTOTAL FOR CNTRCTL SVCS		415,000				415,000-	
		SUBTOTAL FOR BUDGET CODE 4204		415,000				415,000-	
BUDGET CODE: 4207 SUBREGIONAL PLANNING									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		1,600				1,600-	
		SUBTOTAL FOR SUPPLYS&MATL		1,600				1,600-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		2,300				2,300-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,100				6,100-	
		SUBTOTAL FOR OTHR SER&CHR		10,400				10,400-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		2,000				2,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
		683 PROF SERV ENGINEER & ARCHITECT		338,578				338,578-	
		686 PROF SERV OTHER		325,000				325,000-	
		SUBTOTAL FOR CNTRCTL SVCS		666,578				666,578-	
		SUBTOTAL FOR BUDGET CODE 4207		684,578				684,578-	
BUDGET CODE: 4223 COLLEGE POINT TRANSPORTATION									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 4223				2,000				2,000-
BUDGET CODE: 4251 CMAQ								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		254,000		254,000
SUBTOTAL FOR OTHR SER&CHR						254,000		254,000
SUBTOTAL FOR BUDGET CODE 4251						254,000		254,000
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		2,400			2,400-
SUBTOTAL FOR SUPPLYS&MATL				2,400				2,400-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		22,000			22,000-
SUBTOTAL FOR PROPTY&EQUIP				22,000				22,000-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,200		5,200-
SUBTOTAL FOR OTHR SER&CHR				5,200				5,200-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		80,000			80,000-
		686	PROF SERV OTHER		76,000			76,000-
SUBTOTAL FOR CNTRCTL SVCS				156,000				156,000-
SUBTOTAL FOR BUDGET CODE 4272				185,600				185,600-
BUDGET CODE: 4274 Safe Streets foro Seniors - CHIPS								
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,100		1,100-
SUBTOTAL FOR OTHR SER&CHR				1,100				1,100-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		673,900			673,900-
SUBTOTAL FOR CNTRCTL SVCS				673,900				673,900-
SUBTOTAL FOR BUDGET CODE 4274				675,000				675,000-
TOTAL FOR TRAFFIC PLANNING			1	2,764,667	1	356,489		2,408,178-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,775		3,000	225
		117 POSTAGE		100			100-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		500			500-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				9,375		9,000	375-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400		1,000	600
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT				500	500
		319 SECURITY EQUIPMENT		1,200		600	600-
SUBTOTAL FOR PROPTY&EQUIP				2,600		3,100	500
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,645		17,645	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
SUBTOTAL FOR OTHR SER&CHR				18,245		18,245	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495		495	
		602 TELECOMMUNICATIONS MAINT				600	600
		608 MAINT & REP GENERAL		500		500	
		612 OFFICE EQUIPMENT MAINTENANCE		600			600-
		624 CLEANING SERVICES	1	57,085	1	36,960	20,125-
SUBTOTAL FOR CNTRCTL SVCS			1	58,680	1	38,555	20,125-
SUBTOTAL FOR BUDGET CODE 4300			1	88,900	1	68,900	20,000-
BUDGET CODE: 4302 STOP DWI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
		117 POSTAGE		1,000			1,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		135,000			135,000-
		199 DATA PROCESSING SUPPLIES		3,500			3,500-
SUBTOTAL FOR SUPPLYS&MATL				150,500			150,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000			2,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					7,000					7,000-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			10,000					10,000-
		417 ADVERTISING			765,012					765,012-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000					2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					779,012					779,012-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			83,000					83,000-
		686 PROF SERV OTHER			526,666					526,666-
SUBTOTAL FOR CNTRCTL SVCS					609,666					609,666-
SUBTOTAL FOR BUDGET CODE 4302					1,546,178					1,546,178-
TOTAL FOR SAFETY ENGINEERING			1		1,635,078	1		68,900		1,566,178-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM										
BUDGET CODE: 4410 VIOLATION TOW PROGRAM										
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		30,000			30,000		
			794 TRAINING CITY EMPLOYEES		324,216					324,216-
SUBTOTAL FOR FXD MIS CHGS					354,216			30,000		324,216-
SUBTOTAL FOR BUDGET CODE 4410					354,216			30,000		324,216-
TOTAL FOR VIOLATION TOW PROGRAM					354,216			30,000		324,216-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME										
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000		
SUBTOTAL FOR BUDGET CODE 4440					1,000			1,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	
TOTAL FOR CONVERSION NAME					1,000					1,000
RESPONSIBILITY CENTER: 4470 CONVERSION NAME										
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	771,730					771,730-
SUBTOTAL FOR OTHR SER&CHR					771,730					771,730-
SUBTOTAL FOR BUDGET CODE 4470					771,730					771,730-
TOTAL FOR CONVERSION NAME					771,730					771,730-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH										
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		55,000					55,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		25,000					25,000-
SUBTOTAL FOR SUPPLYS&MATL					80,000					80,000-
30	PROPTY&EQUIP	330	INSTRUCTIONL EQUIPMNT-BOE ONLY		50,000					50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000					50,000-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	1,000					1,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR					2,000					2,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		65,000					65,000-
		633	TRANSPORTATION EXPENDITURES		1,000					1,000-
		686	PROF SERV OTHER		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					71,000					71,000-
SUBTOTAL FOR BUDGET CODE 4326					203,000					203,000-
BUDGET CODE: 4433 School Safety CHIPS										

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		45,000					45,000-
		199 DATA PROCESSING SUPPLIES		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		47,000					47,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,000					2,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000					5,000-
		337 BOOKS-OTHER		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000					8,000-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		3,700					3,700-
		SUBTOTAL FOR OTHR SER&CHR		3,700					3,700-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,000					1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		5,000					5,000-
		613 DATA PROCESSING EQUIPMENT		2,000					2,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 4433		68,700					68,700-
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		56,500					56,500-
		110 FOOD & FORAGE SUPPLIES		50					50-
		117 POSTAGE		3,000					3,000-
		199 DATA PROCESSING SUPPLIES		750					750-
		SUBTOTAL FOR SUPPLYS&MATL		60,300					60,300-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		56,200					56,200-
		332 PURCH DATA PROCESSING EQUIPT		2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP		58,700					58,700-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		2,000					2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000					12,000-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		200,000					200,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
		676 MAINT & OPER OF INFRASTRUCTURE		3,465,000					3,465,000-
		683 PROF SERV ENGINEER & ARCHITECT		289,000					289,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES			45,000					45,000-
		686 PROF SERV OTHER			150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS			4,151,000					4,151,000-
		SUBTOTAL FOR BUDGET CODE 4502			4,282,000					4,282,000-
BUDGET CODE:	4566	PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			200,000					200,000-
		SUBTOTAL FOR PROPTY&EQUIP			200,000					200,000-
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT			160,000					160,000-
		SUBTOTAL FOR CNTRCTL SVCS			160,000					160,000-
		SUBTOTAL FOR BUDGET CODE 4566			360,000					360,000-
		TOTAL FOR PLANNING AND RESEARCH			4,913,700					4,913,700-
		TOTAL FOR OTPS-TRAFFIC OPERATIONS		195	274,083,606		188	198,710,676	7-	75,372,930-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,148,841	274,083,606	83,928,886	198,710,676	75,372,930-
FINANCIAL PLAN SAVINGS		7,418,844-		7,955,238-	536,394-
APPROPRIATION		266,664,762		190,755,438	75,909,324-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		200,586,415		170,161,988	30,424,427-
OTHER CATEGORICAL		121,927		33,500	88,427-
CAPITAL FUNDS - I.F.A.		1,460,000		70,250	1,389,750-
STATE		12,873,578		534,000	12,339,578-
FEDERAL - C.D.					
FEDERAL - OTHER		51,622,842		19,955,700	31,667,142-
INTRA-CITY SALES					
TOTAL		266,664,762		190,755,438	75,909,324-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,853	381,878,817	4,191	332,403,903	49,474,914-
FINANCIAL PLAN SAVINGS			28-	2,530,041-	2,530,041-
APPROPRIATION	4,853	381,878,817	4,163	329,873,862	52,004,955-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,164,128	185,551,471	5,387,343
OTHER CATEGORICAL	1,277,277		1,277,277-
CAPITAL FUNDS - I.F.A.	96,369,424	97,128,428	759,004
STATE	68,258,851	38,402,217	29,856,634-
FEDERAL - C.D.			
FEDERAL - OTHER	34,784,580	7,802,673	26,981,907-
INTRA-CITY SALES	1,024,557	989,073	35,484-
TOTAL	381,878,817	329,873,862	52,004,955-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,804,767	475,239,807	95,527,990	357,281,576	117,958,231-
FINANCIAL PLAN SAVINGS		7,418,844-		7,955,238-	536,394-
APPROPRIATION		467,820,963		349,326,338	118,494,625-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	283,376,287	239,153,535	44,222,752-
OTHER CATEGORICAL	121,927	33,500	88,427-
CAPITAL FUNDS - I.F.A.	84,194,153	75,622,603	8,571,550-
STATE	20,596,899	2,405,000	18,191,899-
FEDERAL - C.D.			
FEDERAL - OTHER	78,978,458	31,691,700	47,286,758-
INTRA-CITY SALES	553,239	420,000	133,239-
TOTAL	467,820,963	349,326,338	118,494,625-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,853	381,878,817	4,191	332,403,903	49,474,914-
FINANCIAL PLAN SAVINGS			28-	2,530,041-	2,530,041-
APPROPRIATION	4,853	381,878,817	4,163	329,873,862	52,004,955-
OTPS					
TOTALS FOR OPERATING BUDGET		475,239,807		357,281,576	117,958,231-
FINANCIAL PLAN SAVINGS		7,418,844-		7,955,238-	536,394-
APPROPRIATION		467,820,963		349,326,338	118,494,625-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,853	857,118,624	4,191	689,685,479	167,433,145-
FINANCIAL PLAN SAVINGS		7,418,844-	28-	10,485,279-	3,066,435-
APPROPRIATION	4,853	849,699,780	4,163	679,200,200	170,499,580-
FUNDING					
CITY		463,540,415		424,705,006	38,835,409-
OTHER CATEGORICAL		1,399,204		33,500	1,365,704-
CAPITAL FUNDS - I.F.A.		180,563,577		172,751,031	7,812,546-
STATE		88,855,750		40,807,217	48,048,533-
FEDERAL - C.D.					
FEDERAL - OTHER		113,763,038		39,494,373	74,268,665-
INTRA-CITY SALES		1,577,796		1,409,073	168,723-
TOTAL FUNDING		849,699,780		679,200,200	170,499,580-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT									
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	535,701	4	567,495			31,794
		SUBTOTAL FOR F/T SALARIED	4	535,701	4	567,495			31,794
		SUBTOTAL FOR BUDGET CODE 1100	4	535,701	4	567,495			31,794
		TOTAL FOR COMMISSIONER PARKS + RECREAT	4	535,701	4	567,495			31,794
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 1221 FISCAL & BUDGET ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,887,574	24	1,901,792			14,218
		SUBTOTAL FOR F/T SALARIED	24	1,887,574	24	1,901,792			14,218
02 OTH SALARIED		021 PART-TIME POSITIONS		5,568		11,263			5,695
		SUBTOTAL FOR OTH SALARIED		5,568		11,263			5,695
		SUBTOTAL FOR BUDGET CODE 1221	24	1,893,142	24	1,913,055			19,913
BUDGET CODE: 1242 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	993,275	14	954,195			39,080-
		SUBTOTAL FOR F/T SALARIED	14	993,275	14	954,195			39,080-
		SUBTOTAL FOR BUDGET CODE 1242	14	993,275	14	954,195			39,080-
BUDGET CODE: 1244 LABOR RELATIONS									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847			
		SUBTOTAL FOR OTH SALARIED		1,847		1,847			
		SUBTOTAL FOR BUDGET CODE 1244		1,847		1,847			
		TOTAL FOR DEPUTY COMM OF MGMT	38	2,888,264	38	2,869,097			19,167-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	277,928	4	291,066	13,138
SUBTOTAL FOR F/T SALARIED			4	277,928	4	291,066	13,138
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		21,000		21,000	
		042 LONGEVITY DIFFERENTIAL		81,000		81,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		100,000		100,000	
SUBTOTAL FOR ADD GRS PAY				205,000		205,000	
SUBTOTAL FOR BUDGET CODE 1220			4	557,096	4	570,234	13,138
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	776,058	13	723,066	52,992-
SUBTOTAL FOR F/T SALARIED			13	776,058	13	723,066	52,992-
SUBTOTAL FOR BUDGET CODE 1222			13	776,058	13	723,066	52,992-
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	922,139	13	917,174	4,965-
SUBTOTAL FOR F/T SALARIED			13	922,139	13	917,174	4,965-
SUBTOTAL FOR BUDGET CODE 1224			13	922,139	13	917,174	4,965-
TOTAL FOR DEPUTY COMM OF MGMT			30	2,255,293	30	2,210,474	44,819-

RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1630 EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	687,000	14	710,155		23,155
SUBTOTAL FOR F/T SALARIED			14	687,000	14	710,155		23,155
02 OTH SALARIED		021 PART-TIME POSITIONS				4,047		4,047
SUBTOTAL FOR OTH SALARIED						4,047		4,047
SUBTOTAL FOR BUDGET CODE 1630			14	687,000	14	714,202		27,202
TOTAL FOR CHIEF OF CONCESSIONS			14	687,000	14	714,202		27,202
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 1105 VC/PB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	303,828	8	311,070		7,242
SUBTOTAL FOR F/T SALARIED			8	303,828	8	311,070		7,242
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162		
SUBTOTAL FOR ADD GRS PAY				6,162		6,162		
SUBTOTAL FOR BUDGET CODE 1105			8	309,990	8	317,232		7,242
TOTAL FOR BRONX OPERATIONS			8	309,990	8	317,232		7,242
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 1104 PROSPECT PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	311,419	7	312,402		983
SUBTOTAL FOR F/T SALARIED			7	311,419	7	312,402		983
03 UNSALARIED		031 UNSALARIED		57,126		57,126		
SUBTOTAL FOR UNSALARIED				57,126		57,126		
04 ADD GRS PAY		045 HOLIDAY PAY		3,238		3,238		
SUBTOTAL FOR ADD GRS PAY				3,238		3,238		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,216		4,216		
		SUBTOTAL FOR FRINGE BENES		4,216		4,216		
		SUBTOTAL FOR BUDGET CODE 1104	7	375,999	7	376,982		983
		TOTAL FOR BROOKLYN OPERATIONS	7	375,999	7	376,982		983
		TOTAL FOR EXEC MGMT & ADMIN	101	7,052,247	101	7,055,482		3,235

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101	7,052,247	101	7,055,482	3,235
FINANCIAL PLAN SAVINGS APPROPRIATION	101	7,052,247	101	7,055,482	3,235

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,366,258		6,361,268	4,990-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		685,989		694,214	8,225
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,052,247		7,055,482	3,235

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF PARKS AND	D 846	94312	49,492-212,614	1	205,180
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	1	167,570
1111	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	1	102,752
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 81,782	2	106,205
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	1	95,988
1155	ADMIN STAFF ANALYST	D 846	10026	49,492-212,614	17	1,799,076
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	1	88,554
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	1	49,884
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	35	1,919,604
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	9	722,593
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	3	166,203
1430	STAFF ANALYST TRAINEE	D 846	12749	35,281- 37,394	1	44,137
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	5	306,416
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	17	762,334
1681	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	1	48,428
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	8	371,427
1758	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	1	51,197
SUBTOTAL FOR OBJECT 001					107	7,102,598

POSITION SCHEDULE FOR U/A 001					107	7,102,598
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-6	-398,277
TOTAL FOR U/A 001					101	6,704,321

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: S001 GRAFFITI REMOVAL IN PARKS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	72,593			2-	72,593-
		SUBTOTAL FOR F/T SALARIED	2	72,593			2-	72,593-
02 OTH SALARIED		022 SEASONAL POSITIONS		119,055				119,055-
		SUBTOTAL FOR OTH SALARIED		119,055				119,055-
04 ADD GRS PAY		045 HOLIDAY PAY		4,000				4,000-
		047 OVERTIME		1,800				1,800-
		SUBTOTAL FOR ADD GRS PAY		5,800				5,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		446				446-
		SUBTOTAL FOR FRINGE BENES		446				446-
		SUBTOTAL FOR BUDGET CODE S001	2	197,894			2-	197,894-
BUDGET CODE: S003 POP PROGRAM PARTICIPANTS-ARRA IC/DYCD								
02 OTH SALARIED		022 SEASONAL POSITIONS		1,416,951				1,416,951-
		SUBTOTAL FOR OTH SALARIED		1,416,951				1,416,951-
		SUBTOTAL FOR BUDGET CODE S003		1,416,951				1,416,951-
BUDGET CODE: S004 POP STAFF - ARRA IC/DYCD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,000				45,000-
		SUBTOTAL FOR F/T SALARIED		45,000				45,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		241,500				241,500-
		SUBTOTAL FOR OTH SALARIED		241,500				241,500-
		SUBTOTAL FOR BUDGET CODE S004		286,500				286,500-
BUDGET CODE: 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		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2263 Community Events							
03 UNSALARIED		031 UNSALARIED		375,000		375,000	
SUBTOTAL FOR UNSALARIED				375,000		375,000	
SUBTOTAL FOR BUDGET CODE 2263				375,000		375,000	
BUDGET CODE: 2264 Randall's Island Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	397,210	4	397,210	
SUBTOTAL FOR F/T SALARIED				4	397,210	4	397,210
03 UNSALARIED		031 UNSALARIED		25,000		25,000	
SUBTOTAL FOR UNSALARIED					25,000		25,000
04 ADD GRS PAY		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		7,662		7,662	
SUBTOTAL FOR ADD GRS PAY					9,662		9,662
SUBTOTAL FOR BUDGET CODE 2264				4	431,872	4	431,872
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	816,001	10	793,999	22,002-
SUBTOTAL FOR F/T SALARIED				10	816,001	10	793,999
02 OTH SALARIED		021 PART-TIME POSITIONS		3,221		3,483	262
SUBTOTAL FOR OTH SALARIED					3,221		3,483
04 ADD GRS PAY		047 OVERTIME		920		920	
SUBTOTAL FOR ADD GRS PAY					920		920
SUBTOTAL FOR BUDGET CODE 2273				10	820,142	10	798,402
BUDGET CODE: 2277 POP-ARRA IC/DYCD RELATED							
02 OTH SALARIED		022 SEASONAL POSITIONS		368,083			368,083-
SUBTOTAL FOR OTH SALARIED					368,083		368,083-
SUBTOTAL FOR BUDGET CODE 2277					368,083		368,083-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,224,376	62	4,229,621	5,245
SUBTOTAL FOR F/T SALARIED			62	4,224,376	62	4,229,621	5,245
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000	
SUBTOTAL FOR OTH SALARIED				32,000		32,000	
04 ADD GRS PAY		047 OVERTIME		45,974		45,974	
SUBTOTAL FOR ADD GRS PAY				45,974		45,974	
SUBTOTAL FOR BUDGET CODE 2278			62	4,302,350	62	4,307,595	5,245
BUDGET CODE: 2279 Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,013,788	15	989,095	24,693-
SUBTOTAL FOR F/T SALARIED			15	1,013,788	15	989,095	24,693-
04 ADD GRS PAY		047 OVERTIME		958		958	
SUBTOTAL FOR ADD GRS PAY				958		958	
SUBTOTAL FOR BUDGET CODE 2279			15	1,014,746	15	990,053	24,693-
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	781,964	12	743,868	38,096-
SUBTOTAL FOR F/T SALARIED			12	781,964	12	743,868	38,096-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		2,900		2,900	
		047 OVERTIME		42,143		42,143	
SUBTOTAL FOR ADD GRS PAY				47,043		47,043	
SUBTOTAL FOR BUDGET CODE 2280			12	829,007	12	790,911	38,096-
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	427,495	9	382,307	45,188-
SUBTOTAL FOR F/T SALARIED			9	427,495	9	382,307	45,188-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		31,437		31,437			
		SUBTOTAL FOR UNSALARIED		31,437		31,437			
		SUBTOTAL FOR BUDGET CODE 2284	9	458,932	9	413,744			45,188-
BUDGET CODE: 2285 Computer Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,847	2	145,967			6,120
		SUBTOTAL FOR F/T SALARIED	2	139,847	2	145,967			6,120
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		10,000			
		SUBTOTAL FOR OTH SALARIED		10,000		10,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		400		400			
		045 HOLIDAY PAY		1,400		1,400			
		047 OVERTIME		5,364		5,364			
		SUBTOTAL FOR ADD GRS PAY		12,164		12,164			
		SUBTOTAL FOR BUDGET CODE 2285	2	162,011	2	168,131			6,120
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	317,673	7	272,663			45,010-
		SUBTOTAL FOR F/T SALARIED	7	317,673	7	272,663			45,010-
04 ADD GRS PAY		047 OVERTIME		26,818		26,818			
		SUBTOTAL FOR ADD GRS PAY		26,818		26,818			
		SUBTOTAL FOR BUDGET CODE 2286	7	344,491	7	299,481			45,010-
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,716,807	38	2,677,562			39,245-
		SUBTOTAL FOR F/T SALARIED	38	2,716,807	38	2,677,562			39,245-
02 OTH SALARIED		021 PART-TIME POSITIONS		63,088		63,261			173
		022 SEASONAL POSITIONS		226,566		226,867			301
		SUBTOTAL FOR OTH SALARIED		289,654		290,128			474
03 UNSALARIED		031 UNSALARIED		29		29			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED				29		29			
04 ADD		GRS PAY 047 OVERTIME		57,468		57,468			
SUBTOTAL FOR ADD GRS PAY					57,468	57,468			
SUBTOTAL FOR BUDGET CODE 2287				38	3,063,958	38	3,025,187	38,771-	
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	22	979,910			22-	979,910-	
SUBTOTAL FOR F/T SALARIED				22	979,910		22-	979,910-	
03		UNSALARIED 031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 2316				22	979,910		22-	979,910-	
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	1	18,220		23,565	1-	5,345	
SUBTOTAL FOR F/T SALARIED				1	18,220	23,565	1-	5,345	
02		OTH SALARIED 022 SEASONAL POSITIONS		136,540		162,799		26,259	
SUBTOTAL FOR OTH SALARIED					136,540	162,799		26,259	
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		28,000				28,000-	
SUBTOTAL FOR FRINGE BENES					28,000			28,000-	
SUBTOTAL FOR BUDGET CODE 2594				1	182,760	186,364	1-	3,604	
BUDGET CODE: 2650 79 St. Boat Basin									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	5	209,795	5	209,795			
SUBTOTAL FOR F/T SALARIED				5	209,795	209,795			
SUBTOTAL FOR BUDGET CODE 2650				5	209,795	209,795			
BUDGET CODE: 5841 Riverside Park South - Phase I									
01 F/T		SALARIED 001 FULL YEAR POSITIONS		1,277		1,277			
SUBTOTAL FOR F/T SALARIED					1,277	1,277			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5841				1,277		1,277		
TOTAL FOR			189	15,756,679	164	12,308,812	25-	3,447,867-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	391,428	6	400,258		8,830
SUBTOTAL FOR F/T SALARIED			6	391,428	6	400,258		8,830
SUBTOTAL FOR BUDGET CODE 2493			6	391,428	6	400,258		8,830
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,000				9,000-
SUBTOTAL FOR F/T SALARIED				9,000				9,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		29,943				29,943-
SUBTOTAL FOR OTH SALARIED				29,943				29,943-
SUBTOTAL FOR BUDGET CODE 5151				38,943				38,943-
TOTAL FOR DEPUTY COMM OF MGMT			6	430,371	6	400,258		30,113-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
02 OTH SALARIED		022 SEASONAL POSITIONS		31,587				31,587-
SUBTOTAL FOR OTH SALARIED				31,587				31,587-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,109				16,109-
SUBTOTAL FOR FRINGE BENES				16,109				16,109-
SUBTOTAL FOR BUDGET CODE 5801				47,696				47,696-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5848 NPI-CHRISTO GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5848							
TOTAL FOR DEP COMMISSIONER OF OPERATIONS					47,696		47,696-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	327,230	6	339,447	12,217
SUBTOTAL FOR F/T SALARIED			6	327,230	6	339,447	12,217
SUBTOTAL FOR BUDGET CODE 2498							
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				6	327,230	6	339,447
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,675,985	72	3,196,646	8-
SUBTOTAL FOR F/T SALARIED			80	3,675,985	72	3,196,646	8-
SUBTOTAL FOR BUDGET CODE Z030							
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				80	3,675,985	72	3,196,646
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,562,840	74	3,089,322	473,518-
SUBTOTAL FOR F/T SALARIED			74	3,562,840	74	3,089,322	473,518-
02 OTH SALARIED		021 PART-TIME POSITIONS		65,691		66,106	415
		022 SEASONAL POSITIONS		540		540	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED					66,231				66,646	415
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			30,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			50,000	
		043 SHIFT DIFFERENTIAL		3,000		3,000			3,000	
		045 HOLIDAY PAY		20,000		20,000			20,000	
		047 OVERTIME		25,000		25,000			25,000	
SUBTOTAL FOR ADD GRS PAY					128,000				128,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000			11,000	
SUBTOTAL FOR FRINGE BENES					11,000				11,000	
SUBTOTAL FOR BUDGET CODE 2210				74	3,768,071	74			3,294,968	473,103-
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,516,623	20	1,499,429			17,194-	
SUBTOTAL FOR F/T SALARIED				20	1,516,623	20			1,499,429	17,194-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,207		2,386			179	
		022 SEASONAL POSITIONS		576,777		576,777			576,777	
SUBTOTAL FOR OTH SALARIED					578,984				579,163	179
03 UNSALARIED		031 UNSALARIED		18,976		19,007			31	
SUBTOTAL FOR UNSALARIED					18,976				19,007	31
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,000		70,000			70,000	
		042 LONGEVITY DIFFERENTIAL		24,000		24,000			24,000	
		043 SHIFT DIFFERENTIAL		72,000		72,000			72,000	
		045 HOLIDAY PAY		25,000		25,000			25,000	
		046 TERMINAL LEAVE		14,500		14,500			14,500	
		047 OVERTIME		120,682		120,682			120,682	
		061 SUPPER MONEY		2,000		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY					328,182				328,182	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840			8,840	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391			144,391	
SUBTOTAL FOR FRINGE BENES					153,231				153,231	
SUBTOTAL FOR BUDGET CODE 2290				20	2,595,996	20			2,579,012	16,984-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	492,294	11	446,794	45,500-
		SUBTOTAL FOR F/T SALARIED	11	492,294	11	446,794	45,500-
03 UNSALARIED		031 UNSALARIED		31,411		31,411	
		SUBTOTAL FOR UNSALARIED		31,411		31,411	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		763,000		1,013,000	250,000
		SUBTOTAL FOR FRINGE BENES		763,000		1,013,000	250,000
		SUBTOTAL FOR BUDGET CODE 2291	11	1,286,705	11	1,491,205	204,500
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	769,015	14	734,235	34,780-
		SUBTOTAL FOR F/T SALARIED	14	769,015	14	734,235	34,780-
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
		SUBTOTAL FOR UNSALARIED		50,385		50,385	
		SUBTOTAL FOR BUDGET CODE 2292	14	819,400	14	784,620	34,780-
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	809,472	13	781,382	28,090-
		SUBTOTAL FOR F/T SALARIED	13	809,472	13	781,382	28,090-
		SUBTOTAL FOR BUDGET CODE 2294	13	809,472	13	781,382	28,090-
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,017	2	76,263	246
		SUBTOTAL FOR F/T SALARIED	2	76,017	2	76,263	246
		SUBTOTAL FOR BUDGET CODE 2295	2	76,017	2	76,263	246
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,457,489	21	1,621,136	836,353-
		SUBTOTAL FOR F/T SALARIED	38	2,457,489	21	1,621,136	836,353-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38,000		38,000			
		042 LONGEVITY DIFFERENTIAL		21,000		21,000			
		043 SHIFT DIFFERENTIAL		10,000		10,000			
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		90,197		90,197			
		SUBTOTAL FOR ADD GRS PAY		164,197		164,197			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,500		9,500			
		SUBTOTAL FOR FRINGE BENES		9,500		9,500			
		SUBTOTAL FOR BUDGET CODE 2297	38	2,631,186	21	1,794,833	17-	836,353-	
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		44,520,230		30,389,563		14,130,667-	
		SUBTOTAL FOR OTH SALARIED		44,520,230		30,389,563		14,130,667-	
		SUBTOTAL FOR BUDGET CODE 2299		44,520,230		30,389,563		14,130,667-	
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,732	1	33,732			
		SUBTOTAL FOR F/T SALARIED	1	33,732	1	33,732			
		SUBTOTAL FOR BUDGET CODE 2490	1	33,732	1	33,732			
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,985	1	77,985			
		SUBTOTAL FOR F/T SALARIED	1	77,985	1	77,985			
		SUBTOTAL FOR BUDGET CODE 2891	1	77,985	1	77,985			
BUDGET CODE: 2922 GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	404,680	10	411,096		6,416	
		SUBTOTAL FOR F/T SALARIED	10	404,680	10	411,096		6,416	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814			
		042 LONGEVITY DIFFERENTIAL		948		948			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		5,700		5,700			
		SUBTOTAL FOR ADD GRS PAY		8,462		8,462			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		24,071		24,071			
		SUBTOTAL FOR AMT TO SCHED		24,071		24,071			
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		6,783		6,783			
		SUBTOTAL FOR FRINGE BENES		6,783		6,783			
		SUBTOTAL FOR BUDGET CODE 2922	10	443,996	10	450,412			6,416
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	180,023	8	180,023			
		SUBTOTAL FOR F/T SALARIED	8	180,023	8	180,023			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		8,500		8,500			
		042 LONGEVITY DIFFERENTIAL		4,610		4,610			
		043 SHIFT DIFFERENTIAL		3,550		3,550			
		045 HOLIDAY PAY		9,650		9,650			
		047 OVERTIME		800		800			
		SUBTOTAL FOR ADD GRS PAY		27,110		27,110			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		31,557		31,557			
		SUBTOTAL FOR AMT TO SCHED		31,557		31,557			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,212		1,212			
		SUBTOTAL FOR FRINGE BENES		1,212		1,212			
		SUBTOTAL FOR BUDGET CODE 2923	8	239,902	8	239,902			
BUDGET CODE: 2924 MINIPOOLS-CD									
01	F/T SALARIED	001 FULL YEAR POSITIONS				20,116			20,116
		SUBTOTAL FOR F/T SALARIED				20,116			20,116
02	OTH SALARIED	022 SEASONAL POSITIONS		488,883		468,767			20,116-
		SUBTOTAL FOR OTH SALARIED		488,883		468,767			20,116-
		SUBTOTAL FOR BUDGET CODE 2924		488,883		488,883			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2932 Land Restoration Public Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,000		47,000	14,000
		SUBTOTAL FOR F/T SALARIED		33,000		47,000	14,000
03 UNSALARIED		031 UNSALARIED		14,000			14,000-
		SUBTOTAL FOR UNSALARIED		14,000			14,000-
04 ADD GRS PAY		047 OVERTIME		33,931			33,931-
		SUBTOTAL FOR ADD GRS PAY		33,931			33,931-
		SUBTOTAL FOR BUDGET CODE 2932		80,931		47,000	33,931-
BUDGET CODE: 2933 Land Restoration: Public Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,000		22,000	
		SUBTOTAL FOR F/T SALARIED		22,000		22,000	
03 UNSALARIED		031 UNSALARIED		47,000		47,000	
		SUBTOTAL FOR UNSALARIED		47,000		47,000	
		SUBTOTAL FOR BUDGET CODE 2933		69,000		69,000	
BUDGET CODE: 5109 Invasive Species - Kayak Launch							
02 OTH SALARIED		022 SEASONAL POSITIONS		40,000			40,000-
		SUBTOTAL FOR OTH SALARIED		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 5109		40,000			40,000-
BUDGET CODE: 5239 MILLION TREES NYC APPRENTICESHIP PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,106			1- 94,106-
		SUBTOTAL FOR F/T SALARIED	1	94,106			1- 94,106-
02 OTH SALARIED		022 SEASONAL POSITIONS		118,205			118,205-
		SUBTOTAL FOR OTH SALARIED		118,205			118,205-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,038			26,038-
		SUBTOTAL FOR ADD GRS PAY		26,038			26,038-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,062				52,062-	
		SUBTOTAL FOR FRINGE BENES		52,062				52,062-	
		SUBTOTAL FOR BUDGET CODE 5239	1	290,411			1-	290,411-	
BUDGET CODE: 5261 PARKS IN NEED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127		127			
		SUBTOTAL FOR F/T SALARIED		127		127			
		SUBTOTAL FOR BUDGET CODE 5261		127		127			
BUDGET CODE: 5269 TREE TRUST									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
02 OTH SALARIED		022 SEASONAL POSITIONS		7,140				7,140-	
		SUBTOTAL FOR OTH SALARIED		7,140				7,140-	
		SUBTOTAL FOR BUDGET CODE 5269		7,140				7,140-	
BUDGET CODE: 5803 Restoration of the Lower Bronx River									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,221				40,221-	
		SUBTOTAL FOR F/T SALARIED		40,221				40,221-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,822				17,822-	
		SUBTOTAL FOR FRINGE BENES		17,822				17,822-	
		SUBTOTAL FOR BUDGET CODE 5803		58,043				58,043-	
BUDGET CODE: 5809 Urban Long-Term Research Area Ex Award									
02 OTH SALARIED		022 SEASONAL POSITIONS		12,250				12,250-	
		SUBTOTAL FOR OTH SALARIED		12,250				12,250-	
		SUBTOTAL FOR BUDGET CODE 5809		12,250				12,250-	
BUDGET CODE: 5825 Bronx River Restoration Project Asst									

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,276				1-	54,276-
		SUBTOTAL FOR F/T SALARIED	1	54,276				1-	54,276-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,007					21,007-
		SUBTOTAL FOR FRINGE BENES		21,007					21,007-
		SUBTOTAL FOR BUDGET CODE 5825	1	75,283				1-	75,283-
BUDGET CODE: 5826 Riparian & Aquatic Cover Enhancement									
02 OTH SALARIED		022 SEASONAL POSITIONS		2,918					2,918-
		SUBTOTAL FOR OTH SALARIED		2,918					2,918-
04 ADD GRS PAY		045 HOLIDAY PAY		468					468-
		SUBTOTAL FOR ADD GRS PAY		468					468-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,487					1,487-
		SUBTOTAL FOR FRINGE BENES		1,487					1,487-
		SUBTOTAL FOR BUDGET CODE 5826		4,873					4,873-
BUDGET CODE: 5831 Bronx River Estuary Shellfish Habitat Im									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,505					14,505-
		SUBTOTAL FOR F/T SALARIED		14,505					14,505-
02 OTH SALARIED		022 SEASONAL POSITIONS		5,712					5,712-
		SUBTOTAL FOR OTH SALARIED		5,712					5,712-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,810					9,810-
		SUBTOTAL FOR FRINGE BENES		9,810					9,810-
		SUBTOTAL FOR BUDGET CODE 5831		30,027					30,027-
BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		48,613					48,613-
		SUBTOTAL FOR OTH SALARIED		48,613					48,613-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,286					10,286-
		SUBTOTAL FOR FRINGE BENES		10,286					10,286-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5832				58,899			58,899-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,469		1-	13,469-
SUBTOTAL FOR F/T SALARIED			1	13,469		1-	13,469-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,879			6,879-
SUBTOTAL FOR FRINGE BENES				6,879			6,879-
SUBTOTAL FOR BUDGET CODE 5839			1	20,348		1-	20,348-
BUDGET CODE: 5871 MTPP-US Forest Service							
03 UNSALARIED		031 UNSALARIED		187,840			187,840-
SUBTOTAL FOR UNSALARIED				187,840			187,840-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,799			95,799-
SUBTOTAL FOR FRINGE BENES				95,799			95,799-
SUBTOTAL FOR BUDGET CODE 5871				283,639			283,639-
TOTAL FOR CENTRAL OPERATIONS			275	62,498,531	247	45,795,533	28- 16,702,998-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	433,544	6	460,713	27,169
SUBTOTAL FOR F/T SALARIED			6	433,544	6	460,713	27,169
SUBTOTAL FOR BUDGET CODE 2270			6	433,544	6	460,713	27,169
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,087,807	15	1,087,112	695-
SUBTOTAL FOR F/T SALARIED			15	1,087,807	15	1,087,112	695-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED							
		022 SEASONAL POSITIONS		1,102		1,102			
		SUBTOTAL FOR OTH SALARIED		1,102		1,102			
03		UNSALARIED							
		031 UNSALARIED		92		92			
		SUBTOTAL FOR UNSALARIED		92		92			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		600		600			
		046 TERMINAL LEAVE		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		30,600		30,600			
		SUBTOTAL FOR BUDGET CODE 2272	15	1,119,601	15	1,118,906			695-
		TOTAL FOR CITYWIDE SERVICES	21	1,553,145	21	1,579,619			26,474
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2100 BRONX ADMINISTRATION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	19	940,960	19	953,906			12,946
		SUBTOTAL FOR F/T SALARIED	19	940,960	19	953,906			12,946
		SUBTOTAL FOR BUDGET CODE 2100	19	940,960	19	953,906			12,946
BUDGET CODE: 2101 BRONX ADMIN									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	17	1,371,290	17	1,504,675			133,385
		SUBTOTAL FOR F/T SALARIED	17	1,371,290	17	1,504,675			133,385
		SUBTOTAL FOR BUDGET CODE 2101	17	1,371,290	17	1,504,675			133,385
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	264	10,744,509	264	10,165,155			579,354-
		SUBTOTAL FOR F/T SALARIED	264	10,744,509	264	10,165,155			579,354-
02		OTH SALARIED							
		022 SEASONAL POSITIONS		3,103,729		2,711,050			392,679-
		SUBTOTAL FOR OTH SALARIED		3,103,729		2,711,050			392,679-
03		UNSALARIED							
		031 UNSALARIED		26,668		26,668			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					26,668		26,668		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		741,000		741,000			
		042 LONGEVITY DIFFERENTIAL		509,000		509,000			
		043 SHIFT DIFFERENTIAL		111,000		111,000			
		045 HOLIDAY PAY		213,000		213,000			
		047 OVERTIME		210,715		210,715			
SUBTOTAL FOR ADD GRS PAY					1,784,715		1,784,715		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		107,000		107,000			
SUBTOTAL FOR FRINGE BENES					107,000		107,000		
SUBTOTAL FOR BUDGET CODE 2300				264	15,766,621	264	14,794,588		972,033-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	757,389	13	757,942			553
SUBTOTAL FOR F/T SALARIED				13	757,389	13	757,942		553
SUBTOTAL FOR BUDGET CODE 2500				13	757,389	13	757,942		553
BUDGET CODE: 2700 BRONX TECH SERVICES FACULTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,497,660	20	1,499,543			1,883
SUBTOTAL FOR F/T SALARIED				20	1,497,660	20	1,499,543		1,883
SUBTOTAL FOR BUDGET CODE 2700				20	1,497,660	20	1,499,543		1,883
BUDGET CODE: 5119 Van Cortlandt Park Trails									
02 OTH SALARIED		022 SEASONAL POSITIONS		14,688					14,688-
SUBTOTAL FOR OTH SALARIED					14,688				14,688-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		6					6-
		045 HOLIDAY PAY		101					101-
SUBTOTAL FOR ADD GRS PAY					107				107-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,545					7,545-
SUBTOTAL FOR FRINGE BENES					7,545				7,545-
SUBTOTAL FOR BUDGET CODE 5119					22,340				22,340-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,485			23,485-
		SUBTOTAL FOR F/T SALARIED		23,485			23,485-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,977			11,977-
		SUBTOTAL FOR FRINGE BENES		11,977			11,977-
		SUBTOTAL FOR BUDGET CODE 5162		35,462			35,462-
BUDGET CODE: 5807 Turtle Cove Marsh Restoration Project							
02 OTH SALARIED		022 SEASONAL POSITIONS		54,690			54,690-
		SUBTOTAL FOR OTH SALARIED		54,690			54,690-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,321			24,321-
		SUBTOTAL FOR FRINGE BENES		24,321			24,321-
		SUBTOTAL FOR BUDGET CODE 5807		79,011			79,011-
BUDGET CODE: 5808 Fish Passage Construction Project							
02 OTH SALARIED		022 SEASONAL POSITIONS		23,179			23,179-
		SUBTOTAL FOR OTH SALARIED		23,179			23,179-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,821			11,821-
		SUBTOTAL FOR FRINGE BENES		11,821			11,821-
		SUBTOTAL FOR BUDGET CODE 5808		35,000			35,000-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh							
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,954			88,954-
		SUBTOTAL FOR F/T SALARIED		88,954			88,954-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,853			39,853-
		SUBTOTAL FOR FRINGE BENES		39,853			39,853-
		SUBTOTAL FOR BUDGET CODE 5833		128,807			128,807-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5853 Bronx River Blueway Trail Development							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,904			4,904-
		SUBTOTAL FOR OTH SALARIED		4,904			4,904-
		SUBTOTAL FOR BUDGET CODE 5853		4,904			4,904-
BUDGET CODE: 5857 Wetlands Monitoring Protocol 2005							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,649			6,649-
		SUBTOTAL FOR OTH SALARIED		6,649			6,649-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,391			3,391-
		SUBTOTAL FOR FRINGE BENES		3,391			3,391-
		SUBTOTAL FOR BUDGET CODE 5857		10,040			10,040-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,174	3	121,174	
		SUBTOTAL FOR F/T SALARIED	3	121,174	3	121,174	
04 ADD GRS PAY		045 HOLIDAY PAY		798		798	
		SUBTOTAL FOR ADD GRS PAY		798		798	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798		5,798	
		SUBTOTAL FOR AMT TO SCHED		5,798		5,798	
		SUBTOTAL FOR BUDGET CODE 6107	3	127,770	3	127,770	
		TOTAL FOR BRONX OPERATIONS	336	20,777,254	336	19,638,424	1,138,830-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,129,808	24	1,141,073	11,265
		SUBTOTAL FOR F/T SALARIED	24	1,129,808	24	1,141,073	11,265

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2120			24	1,129,808	24	1,141,073		11,265
BUDGET CODE: 2121 BROOKLYN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,765,471	21	1,910,107		144,636
SUBTOTAL FOR F/T SALARIED			21	1,765,471	21	1,910,107		144,636
SUBTOTAL FOR BUDGET CODE 2121			21	1,765,471	21	1,910,107		144,636
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	301	12,338,243	301	11,656,319		681,924-
SUBTOTAL FOR F/T SALARIED			301	12,338,243	301	11,656,319		681,924-
02 OTH SALARIED		022 SEASONAL POSITIONS		5,905,584		5,398,775		506,809-
SUBTOTAL FOR OTH SALARIED				5,905,584		5,398,775		506,809-
03 UNSALARIED		031 UNSALARIED		221,697		221,933		236
SUBTOTAL FOR UNSALARIED				221,697		221,933		236
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		885,000		885,000		
		042 LONGEVITY DIFFERENTIAL		591,000		591,000		
		043 SHIFT DIFFERENTIAL		175,000		175,000		
		045 HOLIDAY PAY		300,000		300,000		
		047 OVERTIME		262,151		262,151		
SUBTOTAL FOR ADD GRS PAY				2,213,151		2,213,151		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		114,823		114,823		
SUBTOTAL FOR FRINGE BENES				114,823		114,823		
SUBTOTAL FOR BUDGET CODE 2320			301	20,793,498	301	19,605,001		1,188,497-
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								

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	857,659	15	815,078	1-	42,581-
SUBTOTAL FOR F/T SALARIED			16	857,659	15	815,078	1-	42,581-
SUBTOTAL FOR BUDGET CODE 2520			16	857,659	15	815,078	1-	42,581-
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,410,363	33	2,410,726		363
SUBTOTAL FOR F/T SALARIED			33	2,410,363	33	2,410,726		363
SUBTOTAL FOR BUDGET CODE 2720			33	2,410,363	33	2,410,726		363
BUDGET CODE: 5102 North Brooklyn Parks Administrator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,481			1-	44,481-
SUBTOTAL FOR F/T SALARIED			1	44,481			1-	44,481-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,400				20,400-
SUBTOTAL FOR FRINGE BENES				20,400				20,400-
SUBTOTAL FOR BUDGET CODE 5102			1	64,881			1-	64,881-
BUDGET CODE: 5110 North Brooklyn Waterfront Parks								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,772				10,772-
SUBTOTAL FOR F/T SALARIED				10,772				10,772-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,494				5,494-
SUBTOTAL FOR FRINGE BENES				5,494				5,494-
SUBTOTAL FOR BUDGET CODE 5110				16,266				16,266-
BUDGET CODE: 5221 TROLLEY IN PROSPECT PARK								
02 OTH SALARIED		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED								
SUBTOTAL FOR BUDGET CODE 5221								
BUDGET CODE: 5222 VALENTINO PIER								

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,662					33,662-
		SUBTOTAL FOR F/T SALARIED		33,662					33,662-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,168					17,168-
		SUBTOTAL FOR FRINGE BENES		17,168					17,168-
		SUBTOTAL FOR BUDGET CODE 5222		50,830					50,830-
BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A									
02 OTH SALARIED		022 SEASONAL POSITIONS		10,067					10,067-
		SUBTOTAL FOR OTH SALARIED		10,067					10,067-
04 ADD GRS PAY		045 HOLIDAY PAY		180					180-
		SUBTOTAL FOR ADD GRS PAY		180					180-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,134					5,134-
		SUBTOTAL FOR FRINGE BENES		5,134					5,134-
		SUBTOTAL FOR BUDGET CODE 5225		15,381					15,381-
BUDGET CODE: 5227 Sutter Avenue Ballfield Trust & Agency									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,852					7,852-
		SUBTOTAL FOR OTH SALARIED		7,852					7,852-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		118					118-
		047 OVERTIME		621					621-
		SUBTOTAL FOR ADD GRS PAY		739					739-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,005					4,005-
		SUBTOTAL FOR FRINGE BENES		4,005					4,005-
		SUBTOTAL FOR BUDGET CODE 5227		12,596					12,596-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000					10,000-
		SUBTOTAL FOR OTH SALARIED		10,000					10,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,100					5,100-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					5,100				5,100-
SUBTOTAL FOR BUDGET CODE 5235					15,100				15,100-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association									
02 OTH SALARIED		022 SEASONAL POSITIONS		17,050					17,050-
SUBTOTAL FOR OTH SALARIED					17,050				17,050-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,695					8,695-
SUBTOTAL FOR FRINGE BENES					8,695				8,695-
SUBTOTAL FOR BUDGET CODE 5236					25,745				25,745-
TOTAL FOR BROOKLYN OPERATIONS				396	27,157,598	394		2-	1,275,260-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,264,199	28	1,282,004			17,805
SUBTOTAL FOR F/T SALARIED				28	1,264,199	28	1,282,004		17,805
02 OTH SALARIED		021 PART-TIME POSITIONS		4,092		4,426			334
SUBTOTAL FOR OTH SALARIED					4,092		4,426		334
SUBTOTAL FOR BUDGET CODE 2140				28	1,268,291	28	1,286,430		18,139
BUDGET CODE: 2141 MANHATTAN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,742,515	22	1,872,632			130,117
SUBTOTAL FOR F/T SALARIED				22	1,742,515	22	1,872,632		130,117
SUBTOTAL FOR BUDGET CODE 2141				22	1,742,515	22	1,872,632		130,117
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	319	13,371,740	319	12,542,695			829,045-
SUBTOTAL FOR F/T SALARIED				319	13,371,740	319	12,542,695		829,045-

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		4,278,898		3,543,199		735,699-	
		SUBTOTAL FOR OTH SALARIED		4,278,898		3,543,199		735,699-	
03 UNSALARIED		031 UNSALARIED		554,563		554,563			
		SUBTOTAL FOR UNSALARIED		554,563		554,563			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,000		925,000			
		042 LONGEVITY DIFFERENTIAL		525,000		525,000			
		043 SHIFT DIFFERENTIAL		215,000		215,000			
		045 HOLIDAY PAY		400,000		400,000			
		047 OVERTIME		706,215		706,215			
		SUBTOTAL FOR ADD GRS PAY		2,771,215		2,771,215			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		116,132		116,132			
		SUBTOTAL FOR FRINGE BENES		116,132		116,132			
		SUBTOTAL FOR BUDGET CODE 2340	319	21,092,548	319	19,527,804		1,564,744-	
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	688,890	14	688,890			
		SUBTOTAL FOR F/T SALARIED	14	688,890	14	688,890			
		SUBTOTAL FOR BUDGET CODE 2540	14	688,890	14	688,890			
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,777,261	23	1,779,696		2,435	
		SUBTOTAL FOR F/T SALARIED	23	1,777,261	23	1,779,696		2,435	
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336			
		SUBTOTAL FOR OTH SALARIED		4,336		4,336			
		SUBTOTAL FOR BUDGET CODE 2740	23	1,781,597	23	1,784,032		2,435	
BUDGET CODE: 5000 Wollman Rink Operations									
02 OTH SALARIED		022 SEASONAL POSITIONS		197,215				197,215-	
		SUBTOTAL FOR OTH SALARIED		197,215				197,215-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		15,000				15,000-
			043 SHIFT DIFFERENTIAL		5,000				5,000-
			045 HOLIDAY PAY		20,000				20,000-
			047 OVERTIME		8,857				8,857-
			SUBTOTAL FOR ADD GRS PAY		48,857				48,857-
			SUBTOTAL FOR BUDGET CODE 5000		246,072				246,072-
BUDGET CODE: 5002 Sloan Kettering CSA									
03		UNSALARIED	031 UNSALARIED		23,154				23,154-
			SUBTOTAL FOR UNSALARIED		23,154				23,154-
06		FRINGE BENES	089 FRINGE BENEFITS-OTHER		11,808				11,808-
			SUBTOTAL FOR FRINGE BENES		11,808				11,808-
			SUBTOTAL FOR BUDGET CODE 5002		34,962				34,962-
BUDGET CODE: 5232 Washington Street Market Park									
01		F/T SALARIED	001 FULL YEAR POSITIONS		145,000				145,000-
			SUBTOTAL FOR F/T SALARIED		145,000				145,000-
02		OTH SALARIED	022 SEASONAL POSITIONS		15,000				15,000-
			SUBTOTAL FOR OTH SALARIED		15,000				15,000-
03		UNSALARIED	031 UNSALARIED				160,000		160,000
			SUBTOTAL FOR UNSALARIED				160,000		160,000
			SUBTOTAL FOR BUDGET CODE 5232		160,000		160,000		
BUDGET CODE: 5233 EAST 61ST OPEN SPACE TRUST & AGENCY									
01		F/T SALARIED	001 FULL YEAR POSITIONS	1	42,092			1-	42,092-
			SUBTOTAL FOR F/T SALARIED	1	42,092			1-	42,092-
04		ADD GRS PAY	045 HOLIDAY PAY		441				441-
			047 OVERTIME		200				200-
			SUBTOTAL FOR ADD GRS PAY		641				641-
06		FRINGE BENES	089 FRINGE BENEFITS-OTHER		21,467				21,467-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					21,467				21,467-
SUBTOTAL FOR BUDGET CODE 5233				1	64,200			1-	64,200-
BUDGET CODE: 5234 FORT TRYON PARK TRUST GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,111					54,111-
SUBTOTAL FOR F/T SALARIED					54,111				54,111-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,597					27,597-
SUBTOTAL FOR FRINGE BENES					27,597				27,597-
SUBTOTAL FOR BUDGET CODE 5234					81,708				81,708-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		13,272					13,272-
SUBTOTAL FOR OTH SALARIED					13,272				13,272-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,401					5,401-
SUBTOTAL FOR FRINGE BENES					5,401				5,401-
SUBTOTAL FOR BUDGET CODE 5241					18,673				18,673-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		36,520					36,520-
SUBTOTAL FOR OTH SALARIED					36,520				36,520-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,600					18,600-
SUBTOTAL FOR FRINGE BENES					18,600				18,600-
SUBTOTAL FOR BUDGET CODE 5242					55,120				55,120-
BUDGET CODE: 5251 MANH M&O PRIVATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,900				1-	27,900-
SUBTOTAL FOR F/T SALARIED				1	27,900			1-	27,900-
02 OTH SALARIED		022 SEASONAL POSITIONS		17,000					17,000-
SUBTOTAL FOR OTH SALARIED					17,000				17,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		500					500-
		047 OVERTIME		2,950					2,950-
		SUBTOTAL FOR ADD GRS PAY		3,450					3,450-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,850					22,850-
		SUBTOTAL FOR FRINGE BENES		22,850					22,850-
		SUBTOTAL FOR BUDGET CODE 5251	1	71,200				1-	71,200-
BUDGET CODE: 5252 EAST RIVER ESPLANADE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,765					16,765-
		SUBTOTAL FOR F/T SALARIED		16,765					16,765-
03 UNSALARIED		031 UNSALARIED		15,569					15,569-
		SUBTOTAL FOR UNSALARIED		15,569					15,569-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,490					16,490-
		SUBTOTAL FOR FRINGE BENES		16,490					16,490-
		SUBTOTAL FOR BUDGET CODE 5252		48,824					48,824-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	695,712				16-	695,712-
		SUBTOTAL FOR F/T SALARIED	16	695,712				16-	695,712-
02 OTH SALARIED		022 SEASONAL POSITIONS		37,562					37,562-
		SUBTOTAL FOR OTH SALARIED		37,562					37,562-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,326					6,326-
		042 LONGEVITY DIFFERENTIAL		358					358-
		043 SHIFT DIFFERENTIAL		1,241					1,241-
		045 HOLIDAY PAY		1,689					1,689-
		047 OVERTIME		4,165					4,165-
		SUBTOTAL FOR ADD GRS PAY		13,779					13,779-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		328,595					328,595-
		SUBTOTAL FOR FRINGE BENES		328,595					328,595-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5255			16	1,075,648				16-	1,075,648-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	52,245		212		2-	52,033-
SUBTOTAL FOR F/T SALARIED			2	52,245		212		2-	52,033-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500					500-
		045 HOLIDAY PAY		1,500					1,500-
SUBTOTAL FOR ADD GRS PAY				2,000					2,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,000					23,000-
SUBTOTAL FOR FRINGE BENES				23,000					23,000-
SUBTOTAL FOR BUDGET CODE 5273			2	77,245		212		2-	77,033-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,890				1-	31,890-
SUBTOTAL FOR F/T SALARIED			1	31,890				1-	31,890-
04 ADD GRS PAY		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		500					500-
SUBTOTAL FOR ADD GRS PAY				1,500					1,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,500					15,500-
SUBTOTAL FOR FRINGE BENES				15,500					15,500-
SUBTOTAL FOR BUDGET CODE 5278			1	48,890				1-	48,890-
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,400					78,400-
SUBTOTAL FOR F/T SALARIED				78,400					78,400-
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000					10,000-
SUBTOTAL FOR OTH SALARIED				10,000					10,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,084					45,084-
SUBTOTAL FOR FRINGE BENES				45,084					45,084-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5295					133,484			133,484-	
BUDGET CODE: 5726 CPC Plumber									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,045			1-	63,045-	
SUBTOTAL FOR F/T SALARIED				1	63,045		1-	63,045-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,153				32,153-	
SUBTOTAL FOR FRINGE BENES					32,153			32,153-	
SUBTOTAL FOR BUDGET CODE 5726				1	95,198		1-	95,198-	
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	337,404			9-	337,404-	
SUBTOTAL FOR F/T SALARIED				9	337,404		9-	337,404-	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,893				1,893-	
SUBTOTAL FOR OTH SALARIED					1,893			1,893-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		730				730-	
		045 HOLIDAY PAY		692				692-	
SUBTOTAL FOR ADD GRS PAY					1,422			1,422-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		157,053				157,053-	
SUBTOTAL FOR FRINGE BENES					157,053			157,053-	
SUBTOTAL FOR BUDGET CODE 5802				9	497,772		9-	497,772-	
TOTAL FOR MANHATTAN OPERATIONS				437	29,282,837	406	25,320,000	31-	3,962,837-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2160 QUEENS ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,371,275	28	1,379,427		8,152	
SUBTOTAL FOR F/T SALARIED				28	1,371,275	28	1,379,427	8,152	
SUBTOTAL FOR BUDGET CODE 2160				28	1,371,275	28	1,379,427	8,152	
				3253					

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2161 QUEENS OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,759,778	22	1,896,671			136,893
		SUBTOTAL FOR F/T SALARIED	22	1,759,778	22	1,896,671			136,893
		SUBTOTAL FOR BUDGET CODE 2161	22	1,759,778	22	1,896,671			136,893
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	13,044,773	259	12,385,098			659,675-
		SUBTOTAL FOR F/T SALARIED	259	13,044,773	259	12,385,098			659,675-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,114,516		5,719,281			395,235-
		SUBTOTAL FOR OTH SALARIED		6,114,516		5,719,281			395,235-
03 UNSALARIED		031 UNSALARIED		386,919		386,919			
		SUBTOTAL FOR UNSALARIED		386,919		386,919			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		840,000		840,000			
		042 LONGEVITY DIFFERENTIAL		610,000		610,000			
		043 SHIFT DIFFERENTIAL		195,000		195,000			
		045 HOLIDAY PAY		285,000		285,000			
		047 OVERTIME		459,741		459,741			
		SUBTOTAL FOR ADD GRS PAY		2,389,741		2,389,741			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,534		121,534			
		SUBTOTAL FOR FRINGE BENES		121,534		121,534			
		SUBTOTAL FOR BUDGET CODE 2360	259	22,057,483	259	21,002,573			1,054,910-
BUDGET CODE: 2377 Fort Totten									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	477,816	15	485,183			7,367
		SUBTOTAL FOR F/T SALARIED	15	477,816	15	485,183			7,367
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		3,831		3,831			
		SUBTOTAL FOR ADD GRS PAY		16,331		16,331			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,600		1,600		
		SUBTOTAL FOR FRINGE BENES		1,600		1,600		
		SUBTOTAL FOR BUDGET CODE 2377	15	495,747	15	503,114		7,367
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,742,762	48	2,652,795	2-	89,967-
		SUBTOTAL FOR F/T SALARIED	50	2,742,762	48	2,652,795	2-	89,967-
		SUBTOTAL FOR BUDGET CODE 2560	50	2,742,762	48	2,652,795	2-	89,967-
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,743,073	23	1,743,679		606
		SUBTOTAL FOR F/T SALARIED	23	1,743,073	23	1,743,679		606
		SUBTOTAL FOR BUDGET CODE 2760	23	1,743,073	23	1,743,679		606
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	779,000			10-	779,000-
		SUBTOTAL FOR F/T SALARIED	10	779,000			10-	779,000-
		SUBTOTAL FOR BUDGET CODE 5263	10	779,000			10-	779,000-
BUDGET CODE: 5761 Court Square T&A								
02 OTH SALARIED		022 SEASONAL POSITIONS		6,281				6,281-
		SUBTOTAL FOR OTH SALARIED		6,281				6,281-
04 ADD GRS PAY		047 OVERTIME		106				106-
		SUBTOTAL FOR ADD GRS PAY		106				106-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,204				3,204-
		SUBTOTAL FOR FRINGE BENES		3,204				3,204-
		SUBTOTAL FOR BUDGET CODE 5761		9,591				9,591-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
BUDGET CODE: 5762 Elmhurst Park T&A										
02	OTH	SALARIED	022	SEASONAL POSITIONS		11,216			11,216-	
		SUBTOTAL FOR OTH SALARIED			11,216				11,216-	
04	ADD	GRS PAY	045	HOLIDAY PAY		169			169-	
		SUBTOTAL FOR ADD GRS PAY			169				169-	
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		5,721			5,721-	
		SUBTOTAL FOR FRINGE BENES			5,721				5,721-	
		SUBTOTAL FOR BUDGET CODE 5762			17,106				17,106-	
BUDGET CODE: 5845 QUEENS PLAZA NORTH TRAFFIC ISLANDS										
01	F/T	SALARIED	001	FULL YEAR POSITIONS		12,000			12,000-	
		SUBTOTAL FOR F/T SALARIED			12,000				12,000-	
		SUBTOTAL FOR BUDGET CODE 5845			12,000				12,000-	
BUDGET CODE: 5868 Alley Headwaters LISFF										
02	OTH	SALARIED	022	SEASONAL POSITIONS		30,657			30,657-	
		SUBTOTAL FOR OTH SALARIED			30,657				30,657-	
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		15,300			15,300-	
		SUBTOTAL FOR FRINGE BENES			15,300				15,300-	
		SUBTOTAL FOR BUDGET CODE 5868			45,957				45,957-	
		TOTAL FOR QUEENS OPERATIONS		407	31,033,772	395		29,178,259	12-	1,855,513-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS										
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	12	607,003	12	612,010	5,007	
		SUBTOTAL FOR F/T SALARIED		12	607,003	12	612,010	5,007		
		SUBTOTAL FOR BUDGET CODE 2180		12	607,003	12	612,010	5,007		
				3256						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,023,627	12	1,099,822			76,195
SUBTOTAL FOR F/T SALARIED			12	1,023,627	12	1,099,822			76,195
SUBTOTAL FOR BUDGET CODE 2181			12	1,023,627	12	1,099,822			76,195
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,549	3	142,648			7,099
SUBTOTAL FOR F/T SALARIED			3	135,549	3	142,648			7,099
SUBTOTAL FOR BUDGET CODE 2281			3	135,549	3	142,648			7,099
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	5,558,550	126	5,240,379			318,171-
SUBTOTAL FOR F/T SALARIED			126	5,558,550	126	5,240,379			318,171-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,054,742		1,787,812			266,930-
SUBTOTAL FOR OTH SALARIED				2,054,742		1,787,812			266,930-
03 UNSALARIED		031 UNSALARIED		130,160		130,160			
SUBTOTAL FOR UNSALARIED				130,160		130,160			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,000		332,000			
		042 LONGEVITY DIFFERENTIAL		205,000		205,000			
		043 SHIFT DIFFERENTIAL		55,000		55,000			
		045 HOLIDAY PAY		102,000		102,000			
		047 OVERTIME		150,948		150,948			
SUBTOTAL FOR ADD GRS PAY				844,948		844,948			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,908		42,908			
SUBTOTAL FOR FRINGE BENES				42,908		42,908			
SUBTOTAL FOR BUDGET CODE 2380			126	8,631,308	126	8,046,207			585,101-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,037,200	18	1,042,261			5,061
			3257						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,037,200	18	1,042,261	5,061
SUBTOTAL FOR BUDGET CODE 2580			18	1,037,200	18	1,042,261	5,061
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	990,024	12	991,473	1,449
SUBTOTAL FOR F/T SALARIED			12	990,024	12	991,473	1,449
SUBTOTAL FOR BUDGET CODE 2780			12	990,024	12	991,473	1,449
BUDGET CODE: 5280 State Parks Member Items							
02 OTH SALARIED		022 SEASONAL POSITIONS		133,256			133,256-
SUBTOTAL FOR OTH SALARIED				133,256			133,256-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		67,960			67,960-
SUBTOTAL FOR FRINGE BENES				67,960			67,960-
SUBTOTAL FOR BUDGET CODE 5280				201,216			201,216-
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT							
02 OTH SALARIED		022 SEASONAL POSITIONS		73,285			73,285-
SUBTOTAL FOR OTH SALARIED				73,285			73,285-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,376			37,376-
SUBTOTAL FOR FRINGE BENES				37,376			37,376-
SUBTOTAL FOR BUDGET CODE 5282				110,661			110,661-
BUDGET CODE: 5827 Stewardshp+Implem Plng for Fresh Kills							
03 UNSALARIED		031 UNSALARIED		45,586			45,586-
SUBTOTAL FOR UNSALARIED				45,586			45,586-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,890			19,890-
SUBTOTAL FOR FRINGE BENES				19,890			19,890-
SUBTOTAL FOR BUDGET CODE 5827				65,476			65,476-

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5828 Fresh Kills Park Project: I & S Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000					60,000-
		SUBTOTAL FOR F/T SALARIED		60,000					60,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		20,000					20,000-
		SUBTOTAL FOR OTH SALARIED		20,000					20,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,146					34,146-
		SUBTOTAL FOR FRINGE BENES		34,146					34,146-
		SUBTOTAL FOR BUDGET CODE 5828		114,146					114,146-
BUDGET CODE: 5859 Youth Stewards									
02 OTH SALARIED		022 SEASONAL POSITIONS		8,750					8,750-
		SUBTOTAL FOR OTH SALARIED		8,750					8,750-
		SUBTOTAL FOR BUDGET CODE 5859		8,750					8,750-
		TOTAL FOR STATEN ISLAND OPERATIONS	183	12,924,960	183	11,934,421			990,539-
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	453,962	10	456,581			2,619
		SUBTOTAL FOR F/T SALARIED	10	453,962	10	456,581			2,619
02 OTH SALARIED		022 SEASONAL POSITIONS		109,000		109,000			
		SUBTOTAL FOR OTH SALARIED		109,000		109,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		140,000		140,000			
		047 OVERTIME		352,468		352,468			
		SUBTOTAL FOR ADD GRS PAY		492,468		492,468			
		SUBTOTAL FOR BUDGET CODE 2590	10	1,055,430	10	1,058,049			2,619

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2591 Chief of Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,177,163	17	1,160,895	16,268-
SUBTOTAL FOR F/T SALARIED			17	1,177,163	17	1,160,895	16,268-
03 UNSALARIED		031 UNSALARIED		27,479		27,479	
SUBTOTAL FOR UNSALARIED				27,479		27,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,500		57,500	
SUBTOTAL FOR ADD GRS PAY				57,500		57,500	
SUBTOTAL FOR BUDGET CODE 2591			17	1,262,142	17	1,245,874	16,268-
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,377	1	76,377	
SUBTOTAL FOR F/T SALARIED			1	76,377	1	76,377	
SUBTOTAL FOR BUDGET CODE 2600			1	76,377	1	76,377	
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,018,592	14	1,018,637	45
SUBTOTAL FOR F/T SALARIED			14	1,018,592	14	1,018,637	45
SUBTOTAL FOR BUDGET CODE 2660			14	1,018,592	14	1,018,637	45
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	289,233	5	289,274	41
SUBTOTAL FOR F/T SALARIED			5	289,233	5	289,274	41
SUBTOTAL FOR BUDGET CODE 2680			5	289,233	5	289,274	41
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,294,624	20	1,249,500	45,124-
SUBTOTAL FOR F/T SALARIED			20	1,294,624	20	1,249,500	45,124-
SUBTOTAL FOR BUDGET CODE 2690			20	1,294,624	20	1,249,500	45,124-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2790 Tech Services Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,438,887	55	4,312,114			126,773-
SUBTOTAL FOR F/T SALARIED			55	4,438,887	55	4,312,114			126,773-
02 OTH SALARIED		022 SEASONAL POSITIONS		159,000		142,408			16,592-
SUBTOTAL FOR OTH SALARIED				159,000		142,408			16,592-
03 UNSALARIED		031 UNSALARIED		3,133		3,133			
SUBTOTAL FOR UNSALARIED				3,133		3,133			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967			
		045 HOLIDAY PAY		85,000		85,000			
SUBTOTAL FOR ADD GRS PAY				99,967		99,967			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,301		10,301			
SUBTOTAL FOR FRINGE BENES				10,301		10,301			
SUBTOTAL FOR BUDGET CODE 2790			55	4,711,288	55	4,567,923			143,365-
BUDGET CODE: 2791 TS CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,594	1	70,594			
SUBTOTAL FOR F/T SALARIED			1	70,594	1	70,594			
SUBTOTAL FOR BUDGET CODE 2791			1	70,594	1	70,594			
TOTAL FOR FIVE BORO			123	9,778,280	123	9,576,228			202,052-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES									
BUDGET CODE: 2262 Park Enforcement Police									
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87			
SUBTOTAL FOR F/T SALARIED				87		87			
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640		1,640			
SUBTOTAL FOR OTH SALARIED				1,640		1,640			
03 UNSALARIED		031 UNSALARIED		108		108			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					108			108	
SUBTOTAL FOR BUDGET CODE 2262					1,835			1,835	
BUDGET CODE: 2890 PEP ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	6,357,929	111	6,016,429	1		341,500-
SUBTOTAL FOR F/T SALARIED				110	6,357,929	111	6,016,429	1	341,500-
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53			
		022 SEASONAL POSITIONS		2,082,063		2,037,014			45,049-
SUBTOTAL FOR OTH SALARIED					2,082,116		2,037,067		45,049-
03 UNSALARIED		031 UNSALARIED		115,193		115,193			
SUBTOTAL FOR UNSALARIED					115,193		115,193		
SUBTOTAL FOR BUDGET CODE 2890				110	8,555,238	111	8,168,689	1	386,549-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,396,357	36	1,402,477			6,120
SUBTOTAL FOR F/T SALARIED				36	1,396,357	36	1,402,477		6,120
03 UNSALARIED		031 UNSALARIED		30,378		30,378			
SUBTOTAL FOR UNSALARIED					30,378		30,378		
SUBTOTAL FOR BUDGET CODE 2892				36	1,426,735	36	1,432,855		6,120
BUDGET CODE: 2899 UPS - Chief Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,271,247	23	1,310,027			38,780
SUBTOTAL FOR F/T SALARIED				23	1,271,247	23	1,310,027		38,780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,000		105,000			
		043 SHIFT DIFFERENTIAL		110,000		110,000			
		047 OVERTIME		241,364		241,364			
SUBTOTAL FOR ADD GRS PAY					456,364		456,364		
SUBTOTAL FOR BUDGET CODE 2899				23	1,727,611	23	1,766,391		38,780

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5108 Inwood Hill Staff & Programs Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		98,183					98,183-
SUBTOTAL FOR F/T SALARIED					98,183				98,183-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,073					50,073-
SUBTOTAL FOR FRINGE BENES					50,073				50,073-
SUBTOTAL FOR BUDGET CODE 5108					148,256				148,256-
BUDGET CODE: 5237 JACKSON SQUARE PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		15,182					15,182-
SUBTOTAL FOR OTH SALARIED					15,182				15,182-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,500					7,500-
SUBTOTAL FOR FRINGE BENES					7,500				7,500-
SUBTOTAL FOR BUDGET CODE 5237					22,682				22,682-
BUDGET CODE: 5246 BATTERY PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,158,068		11,360		38-	1,146,708-
SUBTOTAL FOR F/T SALARIED				38	1,158,068		11,360	38-	1,146,708-
02 OTH SALARIED		022 SEASONAL POSITIONS		31,273					31,273-
SUBTOTAL FOR OTH SALARIED					31,273				31,273-
03 UNSALARIED		031 UNSALARIED		62,546					62,546-
SUBTOTAL FOR UNSALARIED					62,546				62,546-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		558,237					558,237-
SUBTOTAL FOR FRINGE BENES					558,237				558,237-
SUBTOTAL FOR BUDGET CODE 5246				38	1,810,124		11,360	38-	1,798,764-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,409,654		2,715		38-	1,406,939-
SUBTOTAL FOR F/T SALARIED				38	1,409,654		2,715	38-	1,406,939-
03 UNSALARIED		031 UNSALARIED		182,754					182,754-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					182,754				182,754-
04 ADD GRS PAY		X47 PY OVERTIME		386					386-
		042 LONGEVITY DIFFERENTIAL		15,826					15,826-
		043 SHIFT DIFFERENTIAL		51,008					51,008-
		045 HOLIDAY PAY		16,835					16,835-
		047 OVERTIME		83,161					83,161-
SUBTOTAL FOR ADD GRS PAY					167,216				167,216-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,285					11,285-
		089 FRINGE BENEFITS-OTHER		795,687					795,687-
SUBTOTAL FOR FRINGE BENES					806,972				806,972-
SUBTOTAL FOR BUDGET CODE 5276				38	2,566,596		2,715	38-	2,563,881-
BUDGET CODE: 5298 Junior Ranger Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		73,633					73,633-
SUBTOTAL FOR OTH SALARIED					73,633				73,633-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,545					24,545-
SUBTOTAL FOR FRINGE BENES					24,545				24,545-
SUBTOTAL FOR BUDGET CODE 5298					98,178				98,178-
BUDGET CODE: 5299 UPR Adventure Center Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		58,351					58,351-
SUBTOTAL FOR OTH SALARIED					58,351				58,351-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,907					22,907-
SUBTOTAL FOR FRINGE BENES					22,907				22,907-
SUBTOTAL FOR BUDGET CODE 5299					81,258				81,258-
BUDGET CODE: 5741 Green Apple Corp - Americorps Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5741									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5861 Met Detail - UPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,076			1-	46,076-
		SUBTOTAL FOR F/T SALARIED	1	46,076			1-	46,076-
02 OTH SALARIED		022 SEASONAL POSITIONS		85,566				85,566-
		SUBTOTAL FOR OTH SALARIED		85,566				85,566-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		67,137				67,137-
		SUBTOTAL FOR FRINGE BENES		67,137				67,137-
		SUBTOTAL FOR BUDGET CODE 5861	1	198,779			1-	198,779-
TOTAL FOR URBAN PARK SERVICES			246	16,637,292	170	11,383,845	76-	5,253,447-
TOTAL FOR MAINTENANCE & OPERATIONS			2,625	228,205,645	2,451	193,337,184	174-	34,868,461-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,625	228,205,645	2,451	193,337,184	34,868,461-
FINANCIAL PLAN SAVINGS			266-	10,647,427-	10,647,427-
APPROPRIATION	2,625	228,205,645	2,185	182,689,757	45,515,888-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		164,365,473		147,111,259	17,254,214-
OTHER CATEGORICAL		9,593,166		160,000	9,433,166-
CAPITAL FUNDS - I.F.A.					
STATE		865,194			865,194-
FEDERAL - C.D.		1,648,376		1,422,967	225,409-
FEDERAL - OTHER		10,040			10,040-
INTRA-CITY SALES		51,723,396		33,995,531	17,727,865-
TOTAL		228,205,645		182,689,757	45,515,888-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	1	187,149
1111	ADMIN PK & REC MGR	D 846	10072	49,492-212,614	62	4,986,158
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	49,492-212,614	5	616,510
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 81,782	7	358,607
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	19	1,640,572
1135	PARK BOROUGH COMMISSIONER	D 846	05306	49,492-212,614	5	730,386
1150	ADMINISTRATIVE COMMUNITY	D 846	10022	49,492-212,614	5	381,897
1151	ASSISTANT GARDENER	D 846	81309	38,916- 48,705	1	42,092
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	34	3,482,871
1156	COMPUTER OPS MGR	D 846	10074	49,492-212,614	16	1,189,727
1160	ADMIN. STAFF ANALYST (NON	D 846	1002A	49,151- 76,527	5	381,365
1161	ADMIN. HORTICULTURIST	D 846	10071	49,492-212,614	8	605,417
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	1	79,190
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	49,492-212,614	2	200,096
1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	49,492-212,614	1	143,961
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	49,492-212,614	9	934,506
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 84,035	5	328,303
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	64,574- 94,528	1	71,530
1230	COMPUTER SPECIALIST (SOFT	D 846	13632	79,462-115,470	2	159,071
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	2	97,856
1232	SUPERVISING COMPUTER SERV	D 846	13616	59,604- 77,224	4	238,416
1235	SUPERVISOR OF MECHANICS	D 846	90774	34,556- 89,638	7	591,028
1246	PUBLIC RELATIONS ASSISTAN	D 846	60810	36,200- 57,919	1	48,672
1277	ADMINISTRATIVE PUBLIC INF	D 846	10033	49,492-212,614	1	100,000
1283	ADMIN CITY PLANNER	D 846	10053	49,492-212,614	2	158,995
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	58,405- 88,603	1	76,738
1295	SENIOR STATIONARY ENGINEE	D 846	91638	113,816-121,960	1	121,960
1300	SUPERVISOR OF MECHANICS (	D 846	92575	79,861-127,967	4	409,052
1301	TELEPHONE SVC TECH	D 846	92590	57,332- 66,305	8	418,028
1310	PAA	D 846	10124	45,978- 75,630	137	7,536,132
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	49,492-212,614	1	97,043
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 68,991	2	127,629
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	64,313- 67,153	12	875,208
1325	ASSISTANT ARCHITECT	D 846	21210	55,345- 72,212	1	53,040
1332	AGENCY ATTORNEY	D 846	30087	56,544- 97,737	6	476,700
1333	ASSISTANT COMMISSIONER (P	D 846	95827	49,492-212,614	1	101,507
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	1	60,403
1380	PUBLIC RELATIONS ADVISER	D 846	60836	54,631- 74,931	1	67,059
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 70,021	6	352,349
1391	AUTO MECHANIC	D 846	92510	65,500- 76,232	1	65,500
1395	AUTO MECHANIC	D 846	92510	65,500- 76,232	23	1,723,516

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1396	OILER	D 846	91628	96,549- 96,549	1	96,549
1400	MACHINIST	D 846	92610	65,500- 76,232	3	244,817
1405	BLACKSMITH	D 846	92305	92,832- 92,832	8	805,800
1406	OFFICE MACHINE AIDE	D 846	11702	28,588- 40,274	1	27,697
1410	ASSOCIATE STAFF ANALYST	D 846	12626	45,029- 67,459	15	1,093,152
1412	ASSOCIATE PUBLIC INFORMAT	D 846	60816	53,496- 66,848	2	114,566
1415	BLACKSMITH'S HELPER	D 846	92306	69,614- 69,614	3	201,532
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	15	825,532
1430	STAFF ANALYST TRAINEE	D 846	12749	35,281- 37,394	19	836,649
1435	REC SUPV	D 846	60440	49,824- 66,746	3	177,328
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	57	3,475,899
1450	DOCKMASTER	D 846	81610	45,944- 56,232	3	141,303
1451	CHIEF DOCKMASTER	D 846	81665	53,065- 64,955	1	58,493
1455	MAINTENANCE WORKER	D 846	90698	33,742- 54,580	1	50,446
1460	GRAPHIC ARTIST	D 846	91415	39,302- 75,068	1	72,124
1466	PLAYGROUND ASSOCIATE	D 846	06664	15- 21	3	93,947
1470	SENIOR PHOTOGRAPHER	D 846	90635	48,156- 64,848	2	111,364
1475	PARK SUPERVISOR	D 846	81111	64,313- 67,153	250	16,282,143
1505	CLIMBER/PRUNER	D 846	81303	54,111- 58,258	104	5,929,458
1506	CLIMBER & PRUNER	D 846	81303	54,111- 58,258	1	55,767
1509	FORESTER	D 846	81361	44,596- 54,947	12	577,557
1510	GARDENER	D 846	81310	46,095- 58,258	47	2,614,977
1511	ASSISTANT GARDENER	D 846	81309	38,916- 48,705	78	3,226,974
1530	ACCOUNTANT	D 846	40510	39,159- 75,555	2	107,162
1533	URBAN PARK RANGER	D 846	60421	37,907- 37,907	199	7,131,049
1534	URBAN PARK RANGER	D 846	60421	37,907- 37,907	58	2,912,453
1550	RECREATION DIRECTOR	D 846	60430	40,273- 54,516	2	84,503
1553	URBAN PARK RANGER	D 846	60421	37,907- 37,907	1	32,963
1555	APSW	D 846	81106	40,728- 50,521	348	15,524,450
1560	CPW	D 846	90641	33,662- 45,465	721	25,404,965
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	99,430
1610	RESEARCH ASSISTANT	D 846	60910	44,048- 57,959	4	200,996
1613	CITY PLANNER	D 846	22122	49,493- 92,499	7	436,788
1614	ASSOC ENG TECH	D 846	20118	47,516- 65,886	1	50,000
1615	CITY PLANNING TECHNICIAN	D 846	22121	33,558- 46,000	2	93,845
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	70	2,730,821
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	8	242,821
1680	TELECOMMUNICATIONS SPECIA	D 846	20249	62,635- 85,014	2	165,979
1681	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	2	85,809
1684	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	3	215,310

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1689	TELECOMMUNICATIONS SPECIA	D 846	20249	62,635- 85,014	1	80,724
1690	CERTIFIED IT DEVELOPER (A	D 846	13643	67,141-106,348	1	79,462
1691	CERTIFIED IT ADMINISTRATO	D 846	13644	67,141-106,348	3	267,660
1706	OFFICE MACHINE AIDE	D 846	11702	28,588- 40,274	4	114,943
1714	SUPERVISOR OF STOCK WORKE	D 846	12202	36,441- 73,260	2	98,389
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	85	3,726,814
1740	COMMUNITY ASST	D 846	56056	31,454- 35,573	2	74,317
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	16	689,868
1753	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	2	81,104
1790	CITY PARK WORKER	D 846	90641	33,662- 45,465	2	67,392
1858	URBAN PARK RANGER	D 846	60421	37,907- 37,907	1	37,907
1861	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	1	48,380
1896	EXTERMINATOR	D 846	90510	29,237- 38,687	1	32,992
2072	URBAN PARK RANGER	X 846	60421	37,907- 37,907	2	70,463
3005	MAINTENANCE WORKER	D 846	90698	33,742- 54,580	81	4,093,301
3015	STATIONARY ENGINEER	D 846	91644	96,653-102,750	16	1,655,073
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	41,593- 60,510	1	65,458
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	18	1,611,414
3031	PAINTER	D 846	91830	63,945- 73,080	13	843,671
3032	SUPERVISOR PAINTER	D 846	91873	73,080- 78,300	3	219,240
3035	LETTERER	D 846	91825	55,730- 55,730	2	120,545
3039	SUPERVISOR PLUMBER	D 846	91972	88,627-101,288	2	177,254
3040	PLUMBER	D 846	91915	84,060- 96,068	27	2,269,624
3050	STEAM FITTER	D 846	91925	89,231- 89,231	4	343,894
3055	CARPENTER	D 846	92005	76,204- 87,090	24	1,828,897
3060	SUPERVISOR CARPENTER	D 846	92071	81,685- 93,354	4	326,740
3062	BRICKLAYER	D 846	92205	88,364- 88,364	1	77,318
3065	CEMENT MASON	D 846	92210	73,920- 84,480	5	335,434
3075	SHEET METAL WORKER	D 846	92340	89,011-101,727	5	445,055
3101	ASSOCIATE QUALITY ASSURAN	D 846	34190	51,259- 62,166	1	61,152
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	40,597- 45,745	7	279,073
3116	STOCK WORKER	D 846	12200	24,233- 46,519	2	80,683
SUBTOTAL FOR OBJECT 001					2,814	143,288,201

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 002				2,814	143,288,201	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-629	-32,028,528	
	TOTAL FOR U/A 002				2,185	111,259,673	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,615,263	20	1,105,610	40-	2,509,653-
		SUBTOTAL FOR F/T SALARIED	60	3,615,263	20	1,105,610	40-	2,509,653-
		SUBTOTAL FOR BUDGET CODE Z031	60	3,615,263	20	1,105,610	40-	2,509,653-
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5			
		SUBTOTAL FOR F/T SALARIED	5		5			
		SUBTOTAL FOR BUDGET CODE 3820	5		5			
BUDGET CODE: 3821 Yankee Stadium Capital Indirect Prsnl								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,404	5	186,404		
		SUBTOTAL FOR F/T SALARIED	5	186,404	5	186,404		
		SUBTOTAL FOR BUDGET CODE 3821	5	186,404	5	186,404		
		TOTAL FOR	70	3,801,667	30	1,292,014	40-	2,509,653-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,785	8	467,823	8	385,038
		SUBTOTAL FOR F/T SALARIED		82,785	8	467,823	8	385,038
		SUBTOTAL FOR BUDGET CODE Z032		82,785	8	467,823	8	385,038
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,306,756	101	5,436,648		129,892
		SUBTOTAL FOR F/T SALARIED	101	5,306,756	101	5,436,648		129,892
02 OTH SALARIED		021 PART-TIME POSITIONS		71,038		71,564		526
			3271					

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				71,038		71,564	526
SUBTOTAL FOR BUDGET CODE 3807			101	5,377,794	101	5,508,212	130,418
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	14,845,528	246	15,081,311	235,783
SUBTOTAL FOR F/T SALARIED			246	14,845,528	246	15,081,311	235,783
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		100,000	
SUBTOTAL FOR OTH SALARIED				100,000		100,000	
03 UNSALARIED		031 UNSALARIED		50,000		50,000	
SUBTOTAL FOR UNSALARIED				50,000		50,000	
04 ADD GRS PAY		045 HOLIDAY PAY		1,220		1,220	
		047 OVERTIME		191,768		191,768	
		061 SUPPER MONEY		535		535	
SUBTOTAL FOR ADD GRS PAY				193,523		193,523	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379	
SUBTOTAL FOR FRINGE BENES				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 3808			246	15,190,430	246	15,426,213	235,783
BUDGET CODE: 3809 CAPITAL CONSTRUCTION							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144	
		042 LONGEVITY DIFFERENTIAL		535,992		535,992	
		043 SHIFT DIFFERENTIAL		1,197		1,197	
		045 HOLIDAY PAY		25,055		25,055	
		047 OVERTIME		697,508		697,508	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				1,308,930		1,308,930	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52	
SUBTOTAL FOR FRINGE BENES				52		52	
SUBTOTAL FOR BUDGET CODE 3809				1,308,982		1,308,982	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3812 Greenpoint Williamsburg Capital Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,302,174	18	1,302,174	
SUBTOTAL FOR F/T SALARIED			18	1,302,174	18	1,302,174	
03 UNSALARIED		031 UNSALARIED		130,217		130,217	
SUBTOTAL FOR UNSALARIED				130,217		130,217	
SUBTOTAL FOR BUDGET CODE 3812			18	1,432,391	18	1,432,391	
BUDGET CODE: 3813 CAPITAL PROJECTS-Forestry							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,647	3	151,037	3
SUBTOTAL FOR F/T SALARIED				6,647	3	151,037	3
SUBTOTAL FOR BUDGET CODE 3813				6,647	3	151,037	3
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	546,827		4,045	23-
SUBTOTAL FOR F/T SALARIED			23	546,827		4,045	23-
SUBTOTAL FOR BUDGET CODE 3815			23	546,827		4,045	23-
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		849,509		77,778	
SUBTOTAL FOR F/T SALARIED				849,509		77,778	
SUBTOTAL FOR BUDGET CODE 3816				849,509		77,778	
TOTAL FOR CAPITAL PROJECTS			388	24,795,365	376	24,376,481	12-
TOTAL FOR DESIGN & ENGINEERING			458	28,597,032	406	25,668,495	52-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	28,597,032	406	25,668,495	2,928,537-
FINANCIAL PLAN SAVINGS				168,101	168,101
APPROPRIATION	458	28,597,032	406	25,836,596	2,760,436-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	28,597,032	25,836,596	2,760,436-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,597,032	25,836,596	2,760,436-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	1	167,570
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 81,782	2	119,406
1121	ADMINISTRATIVE ENGINEER	D 846	10015	49,492-212,614	4	456,922
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	6	649,147
1160	ADMIN. STAFF ANALYST	D 846	1002A	49,151- 76,527	3	238,200
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	49,492-212,614	9	642,099
1176	ADMINISTRATIVE CONSTRUCTI	D 846	82991	49,492-212,614	2	214,156
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	20	2,156,154
1208	LANDSCAPE ARCHITECT	D 846	21315	58,405- 91,573	1	67,922
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	49,492-212,614	2	234,187
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	49,492-212,614	1	103,834
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	58,405- 91,573	2	173,415
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	55,345- 72,212	3	170,409
1270	MECHANICAL ENGINEER	D 846	20415	58,405- 91,573	2	144,769
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	55,345- 72,212	2	121,043
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	49,492-212,614	1	85,169
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	65,698-103,007	4	302,179
1280	LANDSCAPE ARCHITECT	D 846	21315	58,405- 91,573	32	2,573,738
1281	ARCHITECTURAL INTERN	D 846	21205	49,851- 52,496	1	43,349
1283	ADMINISTRATIVE CITY PLANN	D 846	10053	49,492-212,614	1	75,712
1284	ASSOCIATE PROJECT MANAGER	D 846	22427	58,405- 91,573	20	1,553,132
1286	CONSTRUCTION PROJECT MANA	D 846	34202	49,201- 91,573	91	6,231,483
1288	CONSTRUCTION PROJECT MANA	D 846	34201	44,317- 46,669	15	652,549
1290	MANAGEMENT AUDITOR TRAI	D 846	40501	44,048- 44,048	1	44,048
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	58,405- 88,603	11	816,794
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	37	1,879,539
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 68,991	3	181,138
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	55,345- 72,212	9	529,047
1332	AGENCY ATTORNEY	D 846	30087	56,544- 97,737	2	133,689
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	55,345- 72,212	12	714,965
1356	PROJECT MANAGER	D 846	22426	55,345- 72,212	1	69,729
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	49,492-212,614	2	218,089
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	38	2,076,943
1363	SURVEYOR	D 846	21015	55,345- 92,249	5	323,598
1365	PROJECT MANAGER	D 846	22426	55,345- 72,212	7	441,705
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 70,021	4	204,796
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	7	494,553
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	5	278,160
1509	FORESTER	D 846	81361	44,596- 54,947	34	1,563,377
1530	ACCOUNTANT	D 846	40510	39,159- 75,555	1	54,159
1613	CITY PLANNER	D 846	22122	49,493- 92,499	8	568,820

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	47,516- 65,886	5	278,560
1615	CITY PLANNING TECHNICIAN	D 846	22121	33,558- 46,000	12	528,774
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	24	906,793
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	1	28,588
1622	ENVIRONMENTAL ENGINEERING	D 846	20616	44,317- 46,669	1	45,000
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	5	209,638
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	1	39,747
1884	ASSOCIATE PROJECT MANAGER	D 846	22427	58,405- 91,573	4	277,539
1912	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	1	52,000
SUBTOTAL FOR OBJECT 001					466	30,136,332

POSITION SCHEDULE FOR U/A 003	466	30,136,332
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-60	-3,880,214
TOTAL FOR U/A 003	406	26,256,118

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4993 DOE Learn To Swim Program									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		373,680					373,680-
		SUBTOTAL FOR OTH SALARIED		373,680					373,680-
03		UNSALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 4993		373,680					373,680-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03		UNSALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 5360							
		TOTAL FOR		373,680					373,680-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	20	1,569,705	20	1,572,857			3,152
		SUBTOTAL FOR F/T SALARIED	20	1,569,705	20	1,572,857			3,152
02		OTH SALARIED							
		022 SEASONAL POSITIONS		58,146		58,459			313
		SUBTOTAL FOR OTH SALARIED		58,146		58,459			313
03		UNSALARIED							
		031 UNSALARIED		125,232		125,232			
		SUBTOTAL FOR UNSALARIED		125,232		125,232			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		14,000		14,000			
		043 SHIFT DIFFERENTIAL		63,000		63,000			
		045 HOLIDAY PAY		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		253,529		253,529			
		SUBTOTAL FOR ADD GRS PAY		331,529		331,529			
06		FRINGE BENES		323		323			
		064 ALLOWANCE FOR UNIFORMS		323		323			
		SUBTOTAL FOR FRINGE BENES		323		323			
		SUBTOTAL FOR BUDGET CODE 4990	20	2,084,935	20	2,088,400			3,465
BUDGET CODE: 5311 Central Recreation Programs									
02		OTH SALARIED		46,571					46,571-
		022 SEASONAL POSITIONS		46,571					46,571-
		SUBTOTAL FOR OTH SALARIED		46,571					46,571-
06		FRINGE BENES		23,751					23,751-
		089 FRINGE BENEFITS-OTHER		23,751					23,751-
		SUBTOTAL FOR FRINGE BENES		23,751					23,751-
		SUBTOTAL FOR BUDGET CODE 5311		70,322					70,322-
BUDGET CODE: 5312 21 Century Community Learning Centers									
01		F/T SALARIED		48,374					48,374-
		001 FULL YEAR POSITIONS		48,374					48,374-
		SUBTOTAL FOR F/T SALARIED		48,374					48,374-
02		OTH SALARIED		147,342					147,342-
		022 SEASONAL POSITIONS		147,342					147,342-
		SUBTOTAL FOR OTH SALARIED		147,342					147,342-
06		FRINGE BENES		84,803					84,803-
		089 FRINGE BENEFITS-OTHER		84,803					84,803-
		SUBTOTAL FOR FRINGE BENES		84,803					84,803-
		SUBTOTAL FOR BUDGET CODE 5312		280,519					280,519-
BUDGET CODE: 5359 TURN 2 FOUNDATION									
02		OTH SALARIED		131,776					131,776-
		022 SEASONAL POSITIONS		131,776					131,776-
		SUBTOTAL FOR OTH SALARIED		131,776					131,776-
06		FRINGE BENES		67,206					67,206-
		089 FRINGE BENEFITS-OTHER		67,206					67,206-
		SUBTOTAL FOR FRINGE BENES		67,206					67,206-
		SUBTOTAL FOR BUDGET CODE 5359		198,982					198,982-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CENTRAL RECREATION			20	2,634,758	20	2,088,400	546,358-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,675	1	31,675	
SUBTOTAL FOR F/T SALARIED			1	31,675	1	31,675	
SUBTOTAL FOR BUDGET CODE 4100			1	31,675	1	31,675	
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,014,071	33	1,980,381	33,690-
SUBTOTAL FOR F/T SALARIED			33	2,014,071	33	1,980,381	33,690-
02 OTH SALARIED		022 SEASONAL POSITIONS		145,628		145,628	
SUBTOTAL FOR OTH SALARIED				145,628		145,628	
03 UNSALARIED		031 UNSALARIED		53,363		53,363	
SUBTOTAL FOR UNSALARIED				53,363		53,363	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		36,000		36,000	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		14,000		14,000	
		047 OVERTIME		39,181		39,181	
SUBTOTAL FOR ADD GRS PAY				105,181		105,181	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000	
SUBTOTAL FOR FRINGE BENES				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 4900			33	2,323,243	33	2,289,553	33,690-
BUDGET CODE: 5321 Bronx Recreation Programs Borowide							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,636			4,636-
SUBTOTAL FOR OTH SALARIED				4,636			4,636-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,364					2,364-
		SUBTOTAL FOR FRINGE BENES		2,364					2,364-
		SUBTOTAL FOR BUDGET CODE 5321		7,000					7,000-
		TOTAL FOR BRONX RECREATION	34	2,361,918	34	2,321,228			40,690-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 4120 BROOKLYN ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,141	5	263,186			1,045
		SUBTOTAL FOR F/T SALARIED	5	262,141	5	263,186			1,045
		SUBTOTAL FOR BUDGET CODE 4120	5	262,141	5	263,186			1,045
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,826,495	63	2,738,947			87,548-
		SUBTOTAL FOR F/T SALARIED	63	2,826,495	63	2,738,947			87,548-
02 OTH SALARIED		021 PART-TIME POSITIONS		68,000		68,000			
		022 SEASONAL POSITIONS		131,683		131,683			
		SUBTOTAL FOR OTH SALARIED		199,683		199,683			
03 UNSALARIED		031 UNSALARIED		244,524		244,928			404
		SUBTOTAL FOR UNSALARIED		244,524		244,928			404
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		108,000		108,000			
		043 SHIFT DIFFERENTIAL		41,000		41,000			
		045 HOLIDAY PAY		27,000		27,000			
		047 OVERTIME		66,071		66,071			
		SUBTOTAL FOR ADD GRS PAY		242,071		242,071			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,000		7,000			
		SUBTOTAL FOR FRINGE BENES		7,000		7,000			
		SUBTOTAL FOR BUDGET CODE 4920	63	3,519,773	63	3,432,629			87,144-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide									
02	OTH	SALARIED	022	SEASONAL POSITIONS		12,408			12,408-
				SUBTOTAL FOR OTH SALARIED		12,408			12,408-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		3,984				3,984-
				SUBTOTAL FOR FRINGE BENES		3,984			3,984-
				SUBTOTAL FOR BUDGET CODE 5331		16,392			16,392-
				TOTAL FOR BROOKLYN RECREATION	68	3,798,306	68	3,695,815	102,491-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 4140 MANHATTAN ADMINISTRA									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	6	377,964	6	380,654	2,690
				SUBTOTAL FOR F/T SALARIED	6	377,964	6	380,654	2,690
				SUBTOTAL FOR BUDGET CODE 4140	6	377,964	6	380,654	2,690
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	88	4,670,214	88	4,526,489	143,725-
				SUBTOTAL FOR F/T SALARIED	88	4,670,214	88	4,526,489	143,725-
02	OTH	SALARIED	021	PART-TIME POSITIONS		60,000		60,000	
			022	SEASONAL POSITIONS		288,599		289,130	531
				SUBTOTAL FOR OTH SALARIED		348,599		349,130	531
03	UNSALARIED	031	UNSALARIED		1,145,620		1,145,620		
				SUBTOTAL FOR UNSALARIED		1,145,620		1,145,620	
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		229,000		229,000		
		043	SHIFT DIFFERENTIAL		8,000		8,000		
		045	HOLIDAY PAY		70,000		70,000		
		047	OVERTIME		23,048		23,048		
				SUBTOTAL FOR ADD GRS PAY		330,048		330,048	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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 4940	88	6,505,481	88	6,362,287			143,194-
BUDGET CODE: 5354 MANHATTAN PAS									
02 OTH SALARIED		022 SEASONAL POSITIONS		74,754					74,754-
		SUBTOTAL FOR OTH SALARIED		74,754					74,754-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,124					38,124-
		SUBTOTAL FOR FRINGE BENES		38,124					38,124-
		SUBTOTAL FOR BUDGET CODE 5354		112,878					112,878-
		TOTAL FOR MANHATTAN RECREATION	94	6,996,323	94	6,742,941			253,382-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	415,029	9	416,021			992
		SUBTOTAL FOR F/T SALARIED	9	415,029	9	416,021			992
		SUBTOTAL FOR BUDGET CODE 4160	9	415,029	9	416,021			992
BUDGET CODE: 4951 Fowler Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796			
		SUBTOTAL FOR F/T SALARIED		3,796		3,796			
		SUBTOTAL FOR BUDGET CODE 4951		3,796		3,796			
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,469,452	45	2,421,569			47,883-
		SUBTOTAL FOR F/T SALARIED	45	2,469,452	45	2,421,569			47,883-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,998		5,998			
			3282						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		022 SEASONAL POSITIONS		389,737		389,799		62	
		SUBTOTAL FOR OTH SALARIED		395,735		395,797		62	
03 UNSALARIED		031 UNSALARIED		267,242		267,242			
		SUBTOTAL FOR UNSALARIED		267,242		267,242			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,000		59,000			
		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		12,000		12,000			
		047 OVERTIME		24,585		24,585			
		SUBTOTAL FOR ADD GRS PAY		109,585		109,585			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000		3,000			
		SUBTOTAL FOR FRINGE BENES		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 4960	45	3,245,014	45	3,197,193		47,821-	
BUDGET CODE: 5387 LEARN TO SWIM PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		43,323				43,323-	
		SUBTOTAL FOR OTH SALARIED		43,323				43,323-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,094				22,094-	
		SUBTOTAL FOR FRINGE BENES		22,094				22,094-	
		SUBTOTAL FOR BUDGET CODE 5387		65,417				65,417-	
		TOTAL FOR QUEENS RECREATION	54	3,729,256	54	3,617,010		112,246-	
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,232,962	24	1,199,959		33,003-	
		SUBTOTAL FOR F/T SALARIED	24	1,232,962	24	1,199,959		33,003-	
02 OTH SALARIED		021 PART-TIME POSITIONS		60,000		60,000			
		022 SEASONAL POSITIONS		80,056		80,056			
		SUBTOTAL FOR OTH SALARIED		140,056		140,056			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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		042 LONGEVITY DIFFERENTIAL		40,000		40,000	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		9,000		9,000	
		047 OVERTIME		19,585		19,585	
		SUBTOTAL FOR ADD GRS PAY		83,585		83,585	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 4980	24	1,636,616	24	1,603,613	33,003-
		TOTAL FOR STATEN ISLAND RECREATION	24	1,636,616	24	1,603,613	33,003-
		TOTAL FOR RECREATION SERVICES	294	21,530,857	294	20,069,007	1,461,850-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	294	21,530,857	294	20,069,007	1,461,850-
FINANCIAL PLAN SAVINGS			12-	238,800-	238,800-
APPROPRIATION	294	21,530,857	282	19,830,207	1,700,650-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,405,667		19,830,207	575,460-
OTHER CATEGORICAL		470,991			470,991-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		280,519			280,519-
INTRA-CITY SALES		373,680			373,680-
TOTAL		21,530,857		19,830,207	1,700,650-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT COMMISSIONER (P	D 846	95826	49,492-212,614	1	132,444
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	1	167,570
1111	ADMIN. PARKS & REC. MANAG	D 846	10072	49,492-212,614	9	723,137
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	49,492-212,614	6	635,982
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	1	79,399
1310	PRINCIPAL ADMIN. ASSOCIAT	D 846	10124	45,978- 75,630	15	777,440
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	2	155,675
1435	RECREATION SUPERVISOR	D 846	60440	49,824- 66,746	76	4,209,257
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	8	444,616
1466	PLAYGROUND ASSOCIATE	D 846	06664	15- 21	50	1,548,184
1475	PARK SUPERVISOR	D 846	81111	64,313- 67,153	1	62,116
1550	RECREATION DIRECTOR	D 846	60430	40,273- 54,516	47	1,938,946
1580	PUPPETEER	D 846	60414	37,235- 50,403	3	120,819
1581	DIRECTOR OF PUPPETRY	D 846	60416	46,065- 61,711	1	52,083
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	15	546,794
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	1	28,588
1619	CLERICAL ASSOCIATE MOST M	D 846	10251	20,095- 52,966	1	35,513
1655	RECREATION SPECIALIST (DE	D 846	06070	35,398- 35,398	67	2,545,996
1681	CLERICAL AIDE	D 846	10250	28,588- 34,624	1	30,285
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	26	1,060,043
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	2	67,110
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	1	48,000
SUBTOTAL FOR OBJECT 001					335	15,409,997

POSITION SCHEDULE FOR U/A 004	335	15,409,997
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-53	-2,438,000
TOTAL FOR U/A 004	282	12,971,997

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 GRAFFITI REMOVAL IN PARKS										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		89,444					89,444-
	SUBTOTAL FOR PROPTY&EQUIP				89,444					89,444-
	SUBTOTAL FOR BUDGET CODE S001				89,444					89,444-
BUDGET CODE: S003 POP PROGRAM PARTICIPANTS-ARRA IC/DYCD										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		57,771					57,771-
	SUBTOTAL FOR SUPPLYS&MATL				57,771					57,771-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		5,400					5,400-
	SUBTOTAL FOR OTHR SER&CHR				5,400					5,400-
	SUBTOTAL FOR BUDGET CODE S003				63,171					63,171-
BUDGET CODE: 2089 POP OTPS - Bronx										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		25,000					25,000-
		100	SUPPLIES + MATERIALS - GENERAL		61,500			96,500		35,000
		169	MAINTENANCE SUPPLIES		48,227			50,000		1,773
	SUBTOTAL FOR SUPPLYS&MATL				134,727			146,500		11,773
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,773					7,773-
	SUBTOTAL FOR PROPTY&EQUIP				7,773					7,773-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		4,000					4,000-
	SUBTOTAL FOR CNRCTL SVCS				4,000					4,000-
	SUBTOTAL FOR BUDGET CODE 2089				146,500			146,500		
BUDGET CODE: 2189 POP OTPS - Brooklyn										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		35,227					35,227-
		100	SUPPLIES + MATERIALS - GENERAL		47,926			89,238		41,312
		169	MAINTENANCE SUPPLIES		39,116			31,255		7,861-
		170	CLEANING SUPPLIES		3,231			2,881		350-
	SUBTOTAL FOR SUPPLYS&MATL				125,500			123,374		2,126-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	319		SECURITY EQUIPMENT			2,126		2,126
		SUBTOTAL FOR PROPTY&EQUIP						2,126		2,126
		SUBTOTAL FOR BUDGET CODE 2189			125,500			125,500		
BUDGET CODE: 2222 CROSSROADS - ACS INTRA-CITY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			214,000		214,000
		SUBTOTAL FOR SUPPLYS&MATL						214,000		214,000
		SUBTOTAL FOR BUDGET CODE 2222			214,000			214,000		
BUDGET CODE: 2263 Community Events										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			125,000		125,000
		SUBTOTAL FOR SUPPLYS&MATL						125,000		125,000
		SUBTOTAL FOR BUDGET CODE 2263			125,000			125,000		
BUDGET CODE: 2284 Worlds Fair Marina Expense										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			4,543		4,543-
			100		SUPPLIES + MATERIALS - GENERAL			2,180		13,520
			105		AUTOMOTIVE SUPPLIES & MATERIAL			61,757		7,757-
			169		MAINTENANCE SUPPLIES			7,140		27,860
			199		DATA PROCESSING SUPPLIES			360		360-
		SUBTOTAL FOR SUPPLYS&MATL						75,980		104,700
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			2,000		2,000
			332		PURCH DATA PROCESSING EQUIPT			2,000		2,000
			337		BOOKS-OTHER			224		224-
		SUBTOTAL FOR PROPTY&EQUIP						224		4,000
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			3,000		5,400
			412		RENTALS OF MISC.EQUIP			750		2,400
			417		ADVERTISING			3,306		750-
		SUBTOTAL FOR OTHR SER&CHR						7,056		20,000
								25,400		16,694
								7,056		18,344
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			35,000		35,000
			607		MAINT & REP MOTOR VEH EQUIP			30,600		20,200-
			608		MAINT & REP GENERAL			98,570		60,000
								98,570		38,570-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1	3,030	1	8,300	5,270
		671 TRAINING PRGM CITY EMPLOYEES		540		2,200	1,660
		SUBTOTAL FOR CNTRCTL SVCS	1	132,740	1	115,900	16,840-
		SUBTOTAL FOR BUDGET CODE 2284	1	216,000	1	250,000	34,000
BUDGET CODE: 2289 POP OTPS Expenditures							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		55,000			55,000-
		100 SUPPLIES + MATERIALS - GENERAL		639,876		1,849,500	1,209,624
		109 FUEL OIL		125,500		125,500	
		110 FOOD & FORAGE SUPPLIES		1,250			1,250-
		169 MAINTENANCE SUPPLIES		13,400			13,400-
		170 CLEANING SUPPLIES		63,500			63,500-
		SUBTOTAL FOR SUPPLYS&MATL		898,526		1,975,000	1,076,474
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,549			3,549-
		SUBTOTAL FOR PROPTY&EQUIP		3,549			3,549-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,100,500			1,100,500-
		403 OFFICE SERVICES		650			650-
		412 RENTALS OF MISC.EQUIP		1,275,000		1,275,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,900			8,900-
		SUBTOTAL FOR OTHR SER&CHR		2,385,050		1,275,000	1,110,050-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,375			1,375-
		608 MAINT & REP GENERAL		10,250			10,250-
		615 PRINTING CONTRACTS		17,500			17,500-
		671 TRAINING PRGM CITY EMPLOYEES		750			750-
		SUBTOTAL FOR CNTRCTL SVCS		29,875			29,875-
		SUBTOTAL FOR BUDGET CODE 2289		3,317,000		3,250,000	67,000-
BUDGET CODE: 2316 Croton Forestry Management Program							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		362,146			362,146-
		110 FOOD & FORAGE SUPPLIES		4,200			4,200-
		169 MAINTENANCE SUPPLIES		5,500			5,500-
		SUBTOTAL FOR SUPPLYS&MATL		373,846			373,846-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		62,000				62,000-
		305	MOTOR VEHICLES		60,000				60,000-
		314	OFFICE FURITURE		7,102				7,102-
		337	BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		129,602				129,602-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		3,000				3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		15				15-
			SUBTOTAL FOR OTHR SER&CHR		3,015				3,015-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		279,000				279,000-
		608	MAINT & REP GENERAL		10,500				10,500-
		615	PRINTING CONTRACTS		4,730				4,730-
		671	TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
			SUBTOTAL FOR CNTRCTL SVCS		296,730				296,730-
			SUBTOTAL FOR BUDGET CODE 2316		803,193				803,193-
BUDGET CODE: 2389 POP OTPS - Queens									
10			SUPPLYS&MATL 856001						
		10X	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		100	SUPPLIES + MATERIALS - GENERAL		33,541		56,500		22,959
		169	MAINTENANCE SUPPLIES		18,267		30,000		11,733
		170	CLEANING SUPPLIES		14,500		3,000		11,500-
			SUBTOTAL FOR SUPPLYS&MATL		86,308		89,500		3,192
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		531				531-
		315	OFFICE EQUIPMENT		661				661-
			SUBTOTAL FOR PROPTY&EQUIP		1,192				1,192-
40			OTHR SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL				1,000		1,000
			SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000
			SUBTOTAL FOR BUDGET CODE 2389		90,500		90,500		
BUDGET CODE: 2489 POP OTPS - Staten Island									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		14,946		18,000		3,054

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		3,054					3,054-
		SUBTOTAL FOR SUPPLYS&MATL		18,000		18,000			
		SUBTOTAL FOR BUDGET CODE 2489		18,000		18,000			
BUDGET CODE: 2588 Fresh Kills Prk Redevelopment Consultant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		142,075					142,075-
		SUBTOTAL FOR SUPPLYS&MATL		142,075					142,075-
		SUBTOTAL FOR BUDGET CODE 2588		142,075					142,075-
BUDGET CODE: 2589 POP OTPS - Manhattan									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000					35,000-
		100 SUPPLIES + MATERIALS - GENERAL		36,815		72,000			35,185
		110 FOOD & FORAGE SUPPLIES		6,000		5,000			1,000-
		169 MAINTENANCE SUPPLIES		25,000		35,000			10,000
		170 CLEANING SUPPLIES				1,500			1,500
		SUBTOTAL FOR SUPPLYS&MATL		102,815		113,500			10,685
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,585		2,000			3,585-
		319 SECURITY EQUIPMENT				4,000			4,000
		SUBTOTAL FOR PROPTY&EQUIP		5,585		6,000			415
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		11,100					11,100-
		SUBTOTAL FOR CNTRCTL SVCS		11,100					11,100-
		SUBTOTAL FOR BUDGET CODE 2589		119,500		119,500			
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,091		35,000			24,909
		169 MAINTENANCE SUPPLIES		1,880					1,880-
		SUBTOTAL FOR SUPPLYS&MATL		11,971		35,000			23,029
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,100					3,100-
		337 BOOKS-OTHER		769					769-
		SUBTOTAL FOR PROPTY&EQUIP		3,869					3,869-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,110					1,110-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		417 ADVERTISING		3,837					3,837-
		SUBTOTAL FOR OTHR SER&CHR		4,947					4,947-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		46,453		35,000			11,453-
		SUBTOTAL FOR CNTRCTL SVCS		46,453		35,000			11,453-
		SUBTOTAL FOR BUDGET CODE 2594		67,240		70,000			2,760
BUDGET CODE: 6440 FRESHKILLS DCP CONSULTANTS									
40 OTHR SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL		65,799					65,799-
		SUBTOTAL FOR OTHR SER&CHR		65,799					65,799-
		SUBTOTAL FOR BUDGET CODE 6440		65,799					65,799-
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,375		50,000			45,625
		SUBTOTAL FOR SUPPLYS&MATL		4,375		50,000			45,625
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		45,625					45,625-
		SUBTOTAL FOR CNTRCTL SVCS		45,625					45,625-
		SUBTOTAL FOR BUDGET CODE 6651		50,000		50,000			
BUDGET CODE: 6808 United War Veterans/Kings County Parade									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		800					800-
		SUBTOTAL FOR SUPPLYS&MATL		800					800-
		SUBTOTAL FOR BUDGET CODE 6808		800					800-
BUDGET CODE: 6809 Central Park Conservancy Contribution									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,750,000			1,750,000
		SUBTOTAL FOR OTHR SER&CHR				1,750,000			1,750,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,921,870		3,540,000			2,381,870-
		SUBTOTAL FOR CNTRCTL SVCS		5,921,870		3,540,000			2,381,870-
		SUBTOTAL FOR BUDGET CODE 6809		5,921,870		5,290,000			631,870-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10		SUPPLYS&MATL		180,335			180,335-
		100 SUPPLIES + MATERIALS - GENERAL					180,335-
		SUBTOTAL FOR SUPPLYS&MATL		180,335			180,335-
30		PROPTY&EQUIP		4,011			4,011-
		314 OFFICE FURITURE					4,011-
		SUBTOTAL FOR PROPTY&EQUIP		4,011			4,011-
40		OTHR SER&CHR		23,585			23,585-
		412 RENTALS OF MISC.EQUIP					23,585-
		417 ADVERTISING		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		24,785			24,785-
60		CNTRCTL SVCS		899,477			899,477-
		600 CONTRACTUAL SERVICES GENERAL					899,477-
		615 PRINTING CONTRACTS		1,990			1,990-
		SUBTOTAL FOR CNTRCTL SVCS		901,467			901,467-
		SUBTOTAL FOR BUDGET CODE 7005		1,110,598			1,110,598-
TOTAL FOR			1	12,686,190	1	9,749,000	2,937,190-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS

BUDGET CODE: 6100 ADMINISTRATION							
10		SUPPLYS&MATL		25,295		30,000	4,705
		100 SUPPLIES + MATERIALS - GENERAL					4,950
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,550		7,500	5,000-
		169 MAINTENANCE SUPPLIES		5,000			500-
		199 DATA PROCESSING SUPPLIES		3,000		2,500	4,155
		SUBTOTAL FOR SUPPLYS&MATL		35,845		40,000	4,155
30		PROPTY&EQUIP		11,069		5,050	6,019-
		300 EQUIPMENT GENERAL					13,268
		302 TELECOMMUNICATIONS EQUIPMENT		6,732		20,000	13,793
		319 SECURITY EQUIPMENT		11,207		25,000	20,000
		332 PURCH DATA PROCESSING EQUIPT				20,000	41,042
		SUBTOTAL FOR PROPTY&EQUIP		29,008		70,050	9,030
40		OTHR SER&CHR		82,970		92,000	9,030
		412 RENTALS OF MISC.EQUIP					9,030
		SUBTOTAL FOR OTHR SER&CHR		82,970		92,000	9,030

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	53,705	6	10,000		43,705-
		608 MAINT & REP GENERAL		17,000		15,000		2,000-
		624 CLEANING SERVICES		15,392				15,392-
		SUBTOTAL FOR CNTRCTL SVCS	6	86,097	6	25,000		61,097-
		SUBTOTAL FOR BUDGET CODE 6100	6	233,920	6	227,050		6,870-
BUDGET CODE: 6666 Grants Holding Code								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,800		211,000		179,200
		110 FOOD & FORAGE SUPPLIES		700				700-
		169 MAINTENANCE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		33,000		211,000		178,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500				3,500-
		314 OFFICE FURITURE		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		7,500				7,500-
		SUBTOTAL FOR PROPTY&EQUIP		16,000				16,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		608 MAINT & REP GENERAL		500				500-
		615 PRINTING CONTRACTS		2,000				2,000-
		633 TRANSPORTATION EXPENDITURES	1	7,500			1-	7,500-
		685 PROF SERV DIRECT EDUC SERV		2,000				2,000-
		686 PROF SERV OTHER		2,000				2,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1	9,000			1-	9,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	43,000			2-	43,000-
		SUBTOTAL FOR BUDGET CODE 6666	2	96,000		211,000	2-	115,000
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	8	329,920	6	438,050	2-	108,130

RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6805 CENTRAL PURCHASING									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		120,000				120,000-
			100 SUPPLIES + MATERIALS - GENERAL		1,259,223		1,180,487		78,736-
			106 MOTOR VEHICLE FUEL		3,405,880		3,525,880		120,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		17,321				17,321-
			109 FUEL OIL		1,586,100		1,586,100		
			110 FOOD & FORAGE SUPPLIES		31,199		470		30,729-
			117 POSTAGE		167,333				167,333-
			169 MAINTENANCE SUPPLIES		339,682				339,682-
			199 DATA PROCESSING SUPPLIES		23,997				23,997-
			SUBTOTAL FOR SUPPLYS&MATL		6,950,735		6,292,937		657,798-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		69,094		39,972		29,122-
			302 TELECOMMUNICATIONS EQUIPMENT		15,000				15,000-
			305 MOTOR VEHICLES		1,100,000				1,100,000-
			314 OFFICE FURITURE		34,485		25,000		9,485-
			332 PURCH DATA PROCESSING EQUIPT		75,000		70,000		5,000-
			337 BOOKS-OTHER		14,863				14,863-
			338 LIBRARY BOOKS		595				595-
			SUBTOTAL FOR PROPTY&EQUIP		1,309,037		134,972		1,174,065-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
		125001	40X CONTRACTUAL SERVICES-GENERAL		6,838				6,838-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		4,980				4,980-
			403 OFFICE SERVICES		212				212-
			412 RENTALS OF MISC.EQUIP		782,830		779,630		3,200-
			417 ADVERTISING		350,454				350,454-
			451 NON OVERNIGHT TRVL EXP-GENERAL		68,000				68,000-
			SUBTOTAL FOR OTHR SER&CHR		1,233,314		799,630		433,684-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	50	677,575	50	354,360		323,215-
			602 TELECOMMUNICATIONS MAINT	1	419,020	1	395,500		23,520-
			608 MAINT & REP GENERAL	9	451,018	9	448,518		2,500-
			615 PRINTING CONTRACTS		82,904				82,904-
			624 CLEANING SERVICES		450				450-
			671 TRAINING PRGM CITY EMPLOYEES	1	36,579	1	27,079		9,500-
			684 PROF SERV COMPUTER SERVICES	1	276,893			1-	276,893-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	93,020	1	32,640	60,380-
		SUBTOTAL FOR CNTRCTL SVCS	63	2,037,459	62	1,258,097	779,362-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		69,200			69,200-
	856001	79D TRAINING CITY EMPLOYEES		52,335			52,335-
		SUBTOTAL FOR FXD MIS CHGS		121,535			121,535-
		SUBTOTAL FOR BUDGET CODE 6805	63	11,652,080	62	8,485,636	3,166,444-
BUDGET CODE: 6810 YEAR 2000 PROJECT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,015		20,000	985
		SUBTOTAL FOR SUPPLYS&MATL		19,015		20,000	985
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		985			985-
		SUBTOTAL FOR CNTRCTL SVCS		985			985-
		SUBTOTAL FOR BUDGET CODE 6810		20,000		20,000	
		TOTAL FOR DEPUTY COMM OF MGMT	63	11,672,080	62	8,505,636	3,166,444-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,980			61,980-
		169 MAINTENANCE SUPPLIES		1,000			1,000-
		170 CLEANING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		64,980			64,980-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000			3,000-
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		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5801				77,980				77,980-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				77,980				77,980-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 5140 MARINER'S MARSH								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		89,015				89,015-
SUBTOTAL FOR CNTRCTL SVCS				89,015				89,015-
SUBTOTAL FOR BUDGET CODE 5140				89,015				89,015-
BUDGET CODE: 5161 Design & Construction Roosevelt Is S Ppk								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		97,225				97,225-
SUBTOTAL FOR CNTRCTL SVCS				97,225				97,225-
SUBTOTAL FOR BUDGET CODE 5161				97,225				97,225-
BUDGET CODE: 5869 Capacity Bldg & Eval for Wtrfrnt Cat Pks								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		133,799				133,799-
SUBTOTAL FOR CNTRCTL SVCS				133,799				133,799-
SUBTOTAL FOR BUDGET CODE 5869				133,799				133,799-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				320,039				320,039-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: Z030 Plan NYC 2030								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,584		588,146		538,562
		169 MAINTENANCE SUPPLIES		7,040				7,040-
SUBTOTAL FOR SUPPLYS&MATL				56,624		588,146		531,522

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		6,000					6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000					6,000-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		882					882-
		SUBTOTAL FOR OTHR SER&CHR		882					882-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				746,632			746,632
		602 TELECOMMUNICATIONS MAINT		900		900			
		SUBTOTAL FOR CNTRCTL SVCS		900		747,532			746,632
		SUBTOTAL FOR BUDGET CODE Z030		64,406		1,335,678			1,271,272
BUDGET CODE: 0109 NYC ZOOS									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				608,186			608,186
		667 PAY TO CULTURAL INSTITUTIONS	3	7,634,904	3	8,378,428			743,524
		SUBTOTAL FOR CNTRCTL SVCS	3	7,634,904	3	8,986,614			1,351,710
		SUBTOTAL FOR BUDGET CODE 0109	3	7,634,904	3	8,986,614			1,351,710
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600			
		100 SUPPLIES + MATERIALS - GENERAL		9,395		2,259			7,136-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,590					4,590-
		110 FOOD & FORAGE SUPPLIES		250					250-
		169 MAINTENANCE SUPPLIES		9,108					9,108-
		SUBTOTAL FOR SUPPLYS&MATL		24,943		3,859			21,084-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		500					500-
		SUBTOTAL FOR PROPTY&EQUIP		500					500-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		500					500-
		608 MAINT & REP GENERAL			1	5,600	1		5,600
		615 PRINTING CONTRACTS		18,450					18,450-
		624 CLEANING SERVICES		6,310					6,310-
		SUBTOTAL FOR CNTRCTL SVCS		25,260	1	5,600	1		19,660-
		SUBTOTAL FOR BUDGET CODE 1000		50,703	1	9,459	1		41,244-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		25,000		23,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000				3,000-
		169 MAINTENANCE SUPPLIES		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		7,500		25,000		17,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,500				18,500-
		SUBTOTAL FOR PROPTY&EQUIP		18,500				18,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4	1,000	4	1,000
		SUBTOTAL FOR CNTRCTL SVCS			4	1,000	4	1,000
		SUBTOTAL FOR BUDGET CODE 1001		26,000	4	26,000	4	
BUDGET CODE: 1002 SPECIAL EVENTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,902		2,344		1,558-
		110 FOOD & FORAGE SUPPLIES		10,646				10,646-
		SUBTOTAL FOR SUPPLYS&MATL		14,548		2,344		12,204-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,960				1,960-
		SUBTOTAL FOR OTHR SER&CHR		1,960				1,960-
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	1,865	1	1,865
		SUBTOTAL FOR CNTRCTL SVCS			1	1,865	1	1,865
		SUBTOTAL FOR BUDGET CODE 1002		16,508	1	4,209	1	12,299-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		123,717		208,717		85,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100,000		100,000		
		117 POSTAGE		60,846		100,000		39,154
		169 MAINTENANCE SUPPLIES		35,000		30,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL		319,563		438,717		119,154
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,201		75,000		10,799
		305 MOTOR VEHICLES		643,000		400,000		243,000-
		319 SECURITY EQUIPMENT		25,000		25,000		
		332 PURCH DATA PROCESSING EQUIPT		100,000		100,000		
		SUBTOTAL FOR PROPTY&EQUIP		832,201		600,000		232,201-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000		20,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000		20,000	5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		249,154		50,000	199,154-
		607 MAINT & REP MOTOR VEH EQUIP		417,000		100,000	317,000-
		615 PRINTING CONTRACTS		150,000		100,000	50,000-
		SUBTOTAL FOR CNTRCTL SVCS		816,154		250,000	566,154-
		SUBTOTAL FOR BUDGET CODE 2297		1,992,918		1,308,717	684,201-
BUDGET CODE: 2922 GREENTHUMB							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		32,000		5,540	26,460-
		100 SUPPLIES + MATERIALS - GENERAL		120,123		189,801	69,678
		110 FOOD & FORAGE SUPPLIES		9,500		12,000	2,500
		117 POSTAGE		440		1,179	739
		169 MAINTENANCE SUPPLIES		45,100			45,100-
		199 DATA PROCESSING SUPPLIES				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		207,163		210,520	3,357
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				400	400
		314 OFFICE FURITURE				2,000	2,000
		315 OFFICE EQUIPMENT		868			868-
		337 BOOKS-OTHER		1,986			1,986-
		SUBTOTAL FOR PROPTY&EQUIP		2,854		2,400	454-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		880			880-
		400 CONTRACTUAL SERVICES-GENERAL		30,517			30,517-
		412 RENTALS OF MISC.EQUIP		30,000		8,000	22,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,500	2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				650	650
		SUBTOTAL FOR OTHR SER&CHR		61,397		11,150	50,247-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,850			8,850-
		612 OFFICE EQUIPMENT MAINTENANCE			3	595	3 595
		615 PRINTING CONTRACTS	2	20,500	2	11,500	9,000-
		671 TRAINING PRGM CITY EMPLOYEES			4	1,119	4 1,119
		685 PROF SERV DIRECT EDUC SERV			2	1,500	2 1,500
		686 PROF SERV OTHER	4	5,000	4	38,850	33,850
		SUBTOTAL FOR CNTRCTL SVCS	6	34,350	15	53,564	9 19,214

3300

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2922			6	305,764	15	277,634	9	28,130-
BUDGET CODE: 2923 Land Restoration: Interim Assistance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,523		17,906		26,617-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,500		8,500		
		169 MAINTENANCE SUPPLIES		21,000				21,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				75,023		27,406		47,617-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,066		11,066		
		302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200		
		305 MOTOR VEHICLES		499		37,000		36,501
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
SUBTOTAL FOR PROPTY&EQUIP				16,765		53,266		36,501
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,800		3,800		2,000-
SUBTOTAL FOR OTHR SER&CHR				5,800		3,800		2,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		470				470-
		607 MAINT & REP MOTOR VEH EQUIP	1	24,767	1	4,000		20,767-
		608 MAINT & REP GENERAL	4	1	4	2,000		1,999
		671 TRAINING PRGM CITY EMPLOYEES	1	2,500	1	2,500		
		686 PROF SERV OTHER			1	2,000	1	2,000
SUBTOTAL FOR CNTRCTL SVCS			6	27,738	7	10,500	1	17,238-
SUBTOTAL FOR BUDGET CODE 2923			6	125,326	7	94,972	1	30,354-
BUDGET CODE: 2932 Land Restoration Public Service								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000				23,000-
SUBTOTAL FOR SUPPLYS&MATL				23,000				23,000-
SUBTOTAL FOR BUDGET CODE 2932				23,000				23,000-
BUDGET CODE: 5109 Invasive Species - Kayak Launch								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-

DEPARTMENTAL ESTIMATES - FY11
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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5109					20,000					20,000-
BUDGET CODE: 5120 HISTORIC HOUSES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,558			32,378		9,180-
SUBTOTAL FOR SUPPLYS&MATL					41,558			32,378		9,180-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					9,349		9,349
SUBTOTAL FOR PROPTY&EQUIP								9,349		9,349
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		71					71-
SUBTOTAL FOR OTHR SER&CHR					71					71-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			2		3,900	2	3,900
		608	MAINT & REP GENERAL	2	10,000	2		4,650		5,350-
SUBTOTAL FOR CNTRCTL SVCS					2	10,000	4	8,550	2	1,450-
SUBTOTAL FOR BUDGET CODE 5120					2	51,629	4	50,277	2	1,352-
BUDGET CODE: 5291 Natural Resources Group										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		47,735					47,735-
SUBTOTAL FOR SUPPLYS&MATL					47,735					47,735-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,000					4,000-
		412	RENTALS OF MISC.EQUIP		4,000					4,000-
SUBTOTAL FOR OTHR SER&CHR					8,000					8,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,000					4,000-
		615	PRINTING CONTRACTS		200					200-
SUBTOTAL FOR CNTRCTL SVCS					4,200					4,200-
SUBTOTAL FOR BUDGET CODE 5291					59,935					59,935-
BUDGET CODE: 5803 Restoration of the Lower Bronx River										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		560					560-
SUBTOTAL FOR SUPPLYS&MATL					560					560-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		21,700					21,700-
SUBTOTAL FOR CNTRCTL SVCS					21,700					21,700-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5803					22,260						22,260-
BUDGET CODE: 5825 Bronx River Restoration Project Asst											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		650					650-	
SUBTOTAL FOR SUPPLYS&MATL					650						650-
SUBTOTAL FOR BUDGET CODE 5825					650						650-
BUDGET CODE: 5826 Riparian & Aquatic Cover Enhancement											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,270					9,270-	
SUBTOTAL FOR SUPPLYS&MATL					9,270						9,270-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,343					6,343-	
SUBTOTAL FOR OTHR SER&CHR					6,343						6,343-
SUBTOTAL FOR BUDGET CODE 5826					15,613						15,613-
BUDGET CODE: 5831 Bronx River Estuary Shellfish Habitat Im											
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,370					1,370-	
SUBTOTAL FOR PROPTY&EQUIP					1,370						1,370-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		18,590					18,590-	
SUBTOTAL FOR CNTRCTL SVCS					18,590						18,590-
SUBTOTAL FOR BUDGET CODE 5831					19,960						19,960-
BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,230					3,230-	
		169	MAINTENANCE SUPPLIES		160					160-	
SUBTOTAL FOR SUPPLYS&MATL					3,390						3,390-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		253					253-	
		332	PURCH DATA PROCESSING EQUIPT		7,441					7,441-	
SUBTOTAL FOR PROPTY&EQUIP					7,694						7,694-
60	CNTRCTL SVCS	686	PROF SERV OTHER		3,020						3,020-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					3,020				3,020-
SUBTOTAL FOR BUDGET CODE 5832					14,104				14,104-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		898			898-
SUBTOTAL FOR SUPPLYS&MATL					898				898-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,594			9,594-
SUBTOTAL FOR OTHR SER&CHR					9,594				9,594-
SUBTOTAL FOR BUDGET CODE 5839					10,492				10,492-
BUDGET CODE: 5871 MTPP-US Forest Service									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,500			13,500-
SUBTOTAL FOR SUPPLYS&MATL					13,500				13,500-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,500			7,500-
SUBTOTAL FOR PROPTY&EQUIP					7,500				7,500-
SUBTOTAL FOR BUDGET CODE 5871					21,000				21,000-
BUDGET CODE: 5922 GreenThumb CD 1S - Public Fac & Imprv 2									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		160			160-
			169	MAINTENANCE SUPPLIES		100			100-
SUBTOTAL FOR SUPPLYS&MATL					260				260-
60		CNTRCTL SVCS	686	PROF SERV OTHER		69,360			69,360-
SUBTOTAL FOR CNTRCTL SVCS					69,360				69,360-
SUBTOTAL FOR BUDGET CODE 5922					69,620				69,620-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		48,512	33,000		15,512-
			100	SUPPLIES + MATERIALS - GENERAL		7,011	17,417		10,406-
			170	CLEANING SUPPLIES		895			895-
SUBTOTAL FOR SUPPLYS&MATL					56,418		50,417		6,001-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# 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	2,000
	608 MAINT & REP GENERAL			1	1,250	1,250
	SUBTOTAL FOR CNTRCTL SVCS			2	3,250	3,250
	SUBTOTAL FOR BUDGET CODE 6250		56,418	2	56,417	1-
BUDGET CODE: 6520 NATURAL RESOURCES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,398		7,450	52
	169 MAINTENANCE SUPPLIES		385			385-
	199 DATA PROCESSING SUPPLIES		1,969		1,969	
	SUBTOTAL FOR SUPPLYS&MATL		9,752		9,419	333-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		901		901	
	337 BOOKS-OTHER		325		658	333
	SUBTOTAL FOR PROPTY&EQUIP		1,226		1,559	333
40 OTHR SER&CHR	403 OFFICE SERVICES		1,940		1,940	
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,204		2,103	101-
	454 OVERNIGHT TRVL EXP-SPECIAL		324		324	
	490 SPECIAL SERVICES		200			200-
	SUBTOTAL FOR OTHR SER&CHR		4,668		4,367	301-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	115	1	416	301
	615 PRINTING CONTRACTS	1	5,868	1	5,868	
	686 PROF SERV OTHER	6	2,927	6	2,927	
	SUBTOTAL FOR CNTRCTL SVCS	8	8,910	8	9,211	301
	SUBTOTAL FOR BUDGET CODE 6520	8	24,556	8	24,556	
BUDGET CODE: 6530 HORTICULTURE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,401		27,737	7,336
	105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000-
	169 MAINTENANCE SUPPLIES		15,000		15,000	
	SUBTOTAL FOR SUPPLYS&MATL		37,401		42,737	5,336

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,886		8,000		114
			315 OFFICE EQUIPMENT		1,254				1,254-
			332 PURCH DATA PROCESSING EQUIPT		836				836-
			337 BOOKS-OTHER		222				222-
		SUBTOTAL FOR PROPTY&EQUIP			10,198		8,000		2,198-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,058		3,000		2,058-
		SUBTOTAL FOR OTHR SER&CHR			5,058		3,000		2,058-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,080				1,080-
		SUBTOTAL FOR CNTRCTL SVCS			1,080				1,080-
		SUBTOTAL FOR BUDGET CODE 6530			53,737		53,737		
BUDGET CODE: 6585 COMPOST FACILITY									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,894		5,894
		SUBTOTAL FOR SUPPLYS&MATL					5,894		5,894
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		370		10,896		10,526
		SUBTOTAL FOR PROPTY&EQUIP			370		10,896		10,526
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				2,625		2,625
		SUBTOTAL FOR OTHR SER&CHR					2,625		2,625
		SUBTOTAL FOR BUDGET CODE 6585			370		19,415		19,045
BUDGET CODE: 6600 FORESTRY									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,305		5,691		7,614-
			110 FOOD & FORAGE SUPPLIES		302				302-
			169 MAINTENANCE SUPPLIES		315				315-
		SUBTOTAL FOR SUPPLYS&MATL			13,922		5,691		8,231-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,445		33,975		14,530
			314 OFFICE FURITURE		396				396-
			338 LIBRARY BOOKS		139				139-
		SUBTOTAL FOR PROPTY&EQUIP			19,980		33,975		13,995
40		OTHR SER&CHR	403 OFFICE SERVICES		3,010				3,010-
			412 RENTALS OF MISC.EQUIP		20,000		20,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		648		648			
		453 OVERNIGHT TRVL EXP-GENERAL		610				610-	
		SUBTOTAL FOR OTHR SER&CHR		24,268		20,648		3,620-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	19	1,907,854	19	1,452,310		455,544-	
		615 PRINTING CONTRACTS		3,500				3,500-	
		671 TRAINING PRGM CITY EMPLOYEES	3	5,952	3	6,562		610	
		SUBTOTAL FOR CNTRCTL SVCS	22	1,917,306	22	1,458,872		458,434-	
		SUBTOTAL FOR BUDGET CODE 6600	22	1,975,476	22	1,519,186		456,290-	
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,267		18,267			
		101 PRINTING SUPPLIES		2,100		2,100			
		199 DATA PROCESSING SUPPLIES		30,000		30,000			
		SUBTOTAL FOR SUPPLYS&MATL		50,367		50,367			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000		25,000			
		302 TELECOMMUNICATIONS EQUIPMENT		285		285			
		315 OFFICE EQUIPMENT		14,700		14,700			
		337 BOOKS-OTHER		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		41,485		41,485			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,415		18,415			
		412 RENTALS OF MISC.EQUIP		9,256		9,256			
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562			
		SUBTOTAL FOR OTHR SER&CHR		38,233		38,233			
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000			
		608 MAINT & REP GENERAL	1	2,000	1	2,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640			
		686 PROF SERV OTHER	1	20,000	1	20,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	34,640	4	34,640			
		SUBTOTAL FOR BUDGET CODE 6710	4	164,725	4	164,725			
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,453		24,363		18,910	
		169 MAINTENANCE SUPPLIES		4,382				4,382-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				9,835		24,363	14,528
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				2,964	2,964
SUBTOTAL FOR PROPTY&EQUIP						2,964	2,964
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				1,940	1,940
SUBTOTAL FOR OTHR SER&CHR						1,940	1,940
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	434	3	19,500	19,066
		608 MAINT & REP GENERAL		2,500			2,500-
		624 CLEANING SERVICES		1,500			1,500-
SUBTOTAL FOR CNTRCTL SVCS			3	4,434	3	19,500	15,066
SUBTOTAL FOR BUDGET CODE 6720			3	14,269	3	48,767	34,498
BUDGET CODE: 6730 ARSENAL-TECH SER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,394		6,394	
		169 MAINTENANCE SUPPLIES		6,000			6,000-
SUBTOTAL FOR SUPPLYS&MATL				12,394		6,394	6,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,981		9,481	7,500
SUBTOTAL FOR PROPTY&EQUIP				1,981		9,481	7,500
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		1,500			1,500-
SUBTOTAL FOR CNTRCTL SVCS				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 6730				15,875		15,875	
TOTAL FOR CENTRAL OPERATIONS			54	12,850,218	74	13,996,238	20 1,146,020
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5359 TURN 2 FOUNDATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,519			18,519-
SUBTOTAL FOR SUPPLYS&MATL				18,519			18,519-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		340			340-

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					340				340-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		78,280					78,280-
		695 EDUCATION & REC FOR YOUTH PRGM		15,000					15,000-
SUBTOTAL FOR CNTRCTL SVCS					93,280				93,280-
SUBTOTAL FOR BUDGET CODE 5359					112,139				112,139-
TOTAL FOR CENTRAL RECREATION					112,139				112,139-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		28,220		10,000			18,220-
		100 SUPPLIES + MATERIALS - GENERAL		185,440		195,657			10,217
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,058		4,681			1,623
		110 FOOD & FORAGE SUPPLIES		49					49-
		169 MAINTENANCE SUPPLIES		109,785		110,115			330
		170 CLEANING SUPPLIES		8,776		14,086			5,310
SUBTOTAL FOR SUPPLYS&MATL					335,328		334,539		789-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		31,684		20,954			10,730-
		314 OFFICE FURITURE		2,390					2,390-
SUBTOTAL FOR PROPTY&EQUIP					34,074		20,954		13,120-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		9,321		4,021			5,300-
		412 RENTALS OF MISC.EQUIP		17,317		18,697			1,380
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,813		18,813			
SUBTOTAL FOR OTHR SER&CHR					45,451		41,531		3,920-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		2,413		23,422			21,009
SUBTOTAL FOR CNTRCTL SVCS					2,413		23,422		21,009
SUBTOTAL FOR BUDGET CODE 2300					417,266		420,446		3,180
BUDGET CODE: 5119 Van Cortlandt Park Trails									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		20,566					20,566-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES		3,200					3,200-
		169 MAINTENANCE SUPPLIES		844					844-
		SUBTOTAL FOR SUPPLYS&MATL		24,610					24,610-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		1,271					1,271-
		686 PROF SERV OTHER		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		21,271					21,271-
		SUBTOTAL FOR BUDGET CODE 5119		45,881					45,881-
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		45,941					45,941-
		SUBTOTAL FOR SUPPLYS&MATL		45,941					45,941-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		8,500					8,500-
		686 PROF SERV OTHER		1,500					1,500-
		SUBTOTAL FOR CNTRCTL SVCS		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 5162		55,941					55,941-
BUDGET CODE: 5216 BRONX RIVER COASTAL RESOURCES									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 5216		20,000					20,000-
BUDGET CODE: 5217 Installation Bx Rvr/Soundvw Pk Signage									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		23,150					23,150-
		SUBTOTAL FOR CNTRCTL SVCS		23,150					23,150-
		SUBTOTAL FOR BUDGET CODE 5217		23,150					23,150-
BUDGET CODE: 5807 Turtle Cove Marsh Restoration Project									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		50,800					50,800-
		SUBTOTAL FOR SUPPLYS&MATL		50,800					50,800-
		SUBTOTAL FOR BUDGET CODE 5807		50,800					50,800-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5808 Fish Passage Construction Project										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		115,000					115,000-
	SUBTOTAL FOR SUPPLYS&MATL				115,000					115,000-
	SUBTOTAL FOR BUDGET CODE 5808				115,000					115,000-
BUDGET CODE: 5824 Visioning & Planning Bx Rvr Shoelace Pk										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		35,300					35,300-
	SUBTOTAL FOR CNRCTL SVCS				35,300					35,300-
	SUBTOTAL FOR BUDGET CODE 5824				35,300					35,300-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		595,752					595,752-
	SUBTOTAL FOR SUPPLYS&MATL				595,752					595,752-
60	CNRCTL SVCS	686	PROF SERV OTHER		160,000					160,000-
	SUBTOTAL FOR CNRCTL SVCS				160,000					160,000-
	SUBTOTAL FOR BUDGET CODE 5833				755,752					755,752-
BUDGET CODE: 5853 Bronx River Blueway Trail Development										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,885					3,885-
	SUBTOTAL FOR SUPPLYS&MATL				3,885					3,885-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,800					9,800-
	SUBTOTAL FOR CNRCTL SVCS				9,800					9,800-
	SUBTOTAL FOR BUDGET CODE 5853				13,685					13,685-
BUDGET CODE: 5855 URBAN & COMMUNITY FORESTRY GRANT - STATE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500					2,500-
	SUBTOTAL FOR SUPPLYS&MATL				2,500					2,500-
	SUBTOTAL FOR BUDGET CODE 5855				2,500					2,500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,246	120,246			
			100 SUPPLIES + MATERIALS - GENERAL		5,682	3,776			1,906-
			110 FOOD & FORAGE SUPPLIES		68				68-
			117 POSTAGE		546	765			219
	SUBTOTAL FOR SUPPLYS&MATL				126,542	124,787			1,755-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000	1,200			2,800-
			314 OFFICE FURITURE		2,111				2,111-
			315 OFFICE EQUIPMENT		1,600	1,600			
	SUBTOTAL FOR PROPTY&EQUIP				7,711	2,800			4,911-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,245	10,988			6,743
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,132	1,055			77-
	SUBTOTAL FOR OTHR SER&CHR				5,377	12,043			6,666
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		850	850			
	SUBTOTAL FOR FXD MIS CHGS				850	850			
	SUBTOTAL FOR BUDGET CODE 6010				140,480	140,480			
BUDGET CODE: 6020 BRONX M & O									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			215			215
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500	1,500			
	SUBTOTAL FOR SUPPLYS&MATL				1,500	1,715			215
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000	1,500			6,500-
			319 SECURITY EQUIPMENT		3,465				3,465-
	SUBTOTAL FOR PROPTY&EQUIP				11,465	1,500			9,965-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,250			3,250
			412 RENTALS OF MISC.EQUIP		3,700	3,700			
	SUBTOTAL FOR OTHR SER&CHR				3,700	6,950			3,250
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,000	9,500	1		6,500
	SUBTOTAL FOR CNTRCTL SVCS			1	3,000	9,500	1		6,500
	SUBTOTAL FOR BUDGET CODE 6020			1	19,665	19,665	1		

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6029 Bronx Maintenance & Programming							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,350				1,350-
	107 MEDICAL,SURGICAL & LAB SUPPLY		5,220				5,220-
	170 CLEANING SUPPLIES		6,000				6,000-
	SUBTOTAL FOR SUPPLYS&MATL		12,570				12,570-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,000				19,000-
	314 OFFICE FURITURE		5,100				5,100-
	315 OFFICE EQUIPMENT		2,250				2,250-
	SUBTOTAL FOR PROPTY&EQUIP		26,350				26,350-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,630				3,630-
	412 RENTALS OF MISC.EQUIP		500				500-
	SUBTOTAL FOR OTHR SER&CHR		4,130				4,130-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,650				5,650-
	608 MAINT & REP GENERAL		5,650				5,650-
	619 SECURITY SERVICES		1,000				1,000-
	686 PROF SERV OTHER		77,095		104,440		27,345
	SUBTOTAL FOR CNTRCTL SVCS		89,395		104,440		15,045
	SUBTOTAL FOR BUDGET CODE 6029		132,445		104,440		28,005-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,043		27,043		13,000
	169 MAINTENANCE SUPPLIES		12,500				12,500-
	170 CLEANING SUPPLIES		13,682				13,682-
	SUBTOTAL FOR SUPPLYS&MATL		40,225		27,043		13,182-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000		
	SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000		
60 CNTRCTL SVCS	608 MAINT & REP GENERAL			6	13,182	6	13,182
	SUBTOTAL FOR CNTRCTL SVCS			6	13,182	6	13,182
	SUBTOTAL FOR BUDGET CODE 6030		43,225	6	43,225	6	

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER										
10		SUPPLYS&MATL	100		2,940			2,200		740-
		110			800			800		
		169			750					750-
		SUBTOTAL FOR SUPPLYS&MATL			4,490			3,000		1,490-
30		PROPTY&EQUIP	300		500					500-
		SUBTOTAL FOR PROPTY&EQUIP			500					500-
40		OTHR SER&CHR	412		40			2,000		1,960
		SUBTOTAL FOR OTHR SER&CHR			40			2,000		1,960
60		CNRCTL SVCS	619		970					970-
			686			1		1,000	1	1,000
		SUBTOTAL FOR CNRCTL SVCS			970	1		1,000	1	30
		SUBTOTAL FOR BUDGET CODE 6045			6,000	1		6,000	1	
BUDGET CODE: 6046 GRAND CONCOURSE										
10		SUPPLYS&MATL	100		10,768			10,768		
		SUBTOTAL FOR SUPPLYS&MATL			10,768			10,768		
30		PROPTY&EQUIP	300		1,750			1,750		
		SUBTOTAL FOR PROPTY&EQUIP			1,750			1,750		
		SUBTOTAL FOR BUDGET CODE 6046			12,518			12,518		
BUDGET CODE: 6105 VC/PB										
10	856001	SUPPLYS&MATL	10X		500			1,000		500
			100		15,652			21,448		5,796
			101					8,500		8,500
			110		3,000			3,500		500
			117		1,500			7,500		6,000
			169		2,107					2,107-
			199		186					186-
		SUBTOTAL FOR SUPPLYS&MATL			22,945			41,948		19,003
30		PROPTY&EQUIP	300		1,141			3,483		2,342
			315					1,679		1,679

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		337 BOOKS-OTHER		58				58-	
		SUBTOTAL FOR PROPTY&EQUIP		1,199		5,162		3,963	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		680				680-	
		412 RENTALS OF MISC.EQUIP		8,246		6,900		1,346-	
		SUBTOTAL FOR OTHER SER&CHR		8,926		6,900		2,026-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,700				1,700-	
		602 TELECOMMUNICATIONS MAINT		1,110				1,110-	
		612 OFFICE EQUIPMENT MAINTENANCE			1	540	1	540	
		615 PRINTING CONTRACTS		13,055				13,055-	
		660 ECONOMIC DEVELOPMENT			2	500	2	500	
		671 TRAINING PRGM CITY EMPLOYEES	1	250	1	500		250	
		686 PROF SERV OTHER	4	15,815	4	9,450		6,365-	
		SUBTOTAL FOR CNTRCTL SVCS	5	31,930	8	10,990	3	20,940-	
		SUBTOTAL FOR BUDGET CODE 6105	5	65,000	8	65,000	3		
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,728		10,500		1,772	
		117 POSTAGE		592		3,000		2,408	
		SUBTOTAL FOR SUPPLYS&MATL		9,320		13,500		4,180	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,500				2,500-	
		SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000	
		412 RENTALS OF MISC.EQUIP		6,780				6,780-	
		SUBTOTAL FOR OTHER SER&CHR		6,780		2,000		4,780-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	11,700	2	22,500		10,800	
		615 PRINTING CONTRACTS	1	7,700	1	2,000		5,700-	
		686 PROF SERV OTHER		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,400	3	24,500		3,100	
		SUBTOTAL FOR BUDGET CODE 6107	3	40,000	3	40,000			
TOTAL FOR BRONX OPERATIONS			9	1,994,608	19	851,774	10	1,142,834-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS										
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				190,353		26,193
			100	SUPPLIES + MATERIALS - GENERAL				133,653		238,778
			169	MAINTENANCE SUPPLIES				89,818		136,818
	SUBTOTAL FOR SUPPLYS&MATL							413,824		401,789
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				20,000		41,515
	SUBTOTAL FOR PROPTY&EQUIP							20,000		41,515
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				8,105		8,105
	SUBTOTAL FOR OTHR SER&CHR							8,105		8,105
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			1,800	1-	1,800-
			608	MAINT & REP GENERAL	2			21,571	2	21,571
	SUBTOTAL FOR CNRCTL SVCS				3			23,371	2	21,571
	SUBTOTAL FOR BUDGET CODE 2320				3			465,300	2	472,980
BUDGET CODE: 5222 VALENTINO PIER										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				2,500		2,500-
			169	MAINTENANCE SUPPLIES				350		350-
	SUBTOTAL FOR SUPPLYS&MATL							2,850		2,850-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,000		2,000-
	SUBTOTAL FOR PROPTY&EQUIP							2,000		2,000-
60	CNRCTL SVCS		608	MAINT & REP GENERAL				2,000		2,000-
	SUBTOTAL FOR CNRCTL SVCS							2,000		2,000-
	SUBTOTAL FOR BUDGET CODE 5222							6,850		6,850-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				5,000		5,000-
	SUBTOTAL FOR SUPPLYS&MATL							5,000		5,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5235					5,000					5,000-
BUDGET CODE: 5400 Brooklyn M&O Legislative Grant										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,052					7,052-
SUBTOTAL FOR SUPPLYS&MATL					7,052					7,052-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		3,948					3,948-
		695	EDUCATION & REC FOR YOUTH PRGM		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					8,948					8,948-
SUBTOTAL FOR BUDGET CODE 5400					16,000					16,000-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,505					12,505-
SUBTOTAL FOR SUPPLYS&MATL					12,505					12,505-
SUBTOTAL FOR BUDGET CODE 5702					12,505					12,505-
BUDGET CODE: 5849 LWRP-Construction Signage Valentino Pier										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		38,639					38,639-
SUBTOTAL FOR CNTRCTL SVCS					38,639					38,639-
SUBTOTAL FOR BUDGET CODE 5849					38,639					38,639-
BUDGET CODE: 6104 PROSPECT PARK										
10	SUPPLYS&MATL	117	POSTAGE		20,988			20,988		
SUBTOTAL FOR SUPPLYS&MATL					20,988			20,988		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		21,230			21,230		
SUBTOTAL FOR OTHR SER&CHR					21,230			21,230		
60	CNTRCTL SVCS	686	PROF SERV OTHER	2	5,000	2		5,000		
SUBTOTAL FOR CNTRCTL SVCS					2	5,000	2	5,000		
SUBTOTAL FOR BUDGET CODE 6104					2	47,218	2	47,218		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6109 Prospect Park CD - Public Facilities										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			22,250					22,250-
	SUBTOTAL FOR PROPTY&EQUIP				22,250					22,250-
	SUBTOTAL FOR BUDGET CODE 6109				22,250					22,250-
BUDGET CODE: 6110 BRKLYN ADMINISTRATION										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			46,390			46,390		
		100 SUPPLIES + MATERIALS - GENERAL			15,086			17,407		2,321
		117 POSTAGE			4,900			4,900		
	SUBTOTAL FOR SUPPLYS&MATL				66,376			68,697		2,321
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,391		1,391
		302 TELECOMMUNICATIONS EQUIPMENT			347					347-
		314 OFFICE FURITURE			382					382-
		315 OFFICE EQUIPMENT						570		570
	SUBTOTAL FOR PROPTY&EQUIP				729			1,961		1,232
40	OTHR SER&CHR	403 OFFICE SERVICES						313		313
		412 RENTALS OF MISC.EQUIP			4,560			4,594		34
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,699			7,699		
	SUBTOTAL FOR OTHR SER&CHR				12,259			12,606		347
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1,617	1		1,617		
	SUBTOTAL FOR CNTRCTL SVCS		1		1,617	1		1,617		
	SUBTOTAL FOR BUDGET CODE 6110		1		80,981	1		84,881		3,900
BUDGET CODE: 6111 Prospect Park CD - Planning										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			31,325					31,325-
	SUBTOTAL FOR CNTRCTL SVCS				31,325					31,325-
	SUBTOTAL FOR BUDGET CODE 6111				31,325					31,325-
BUDGET CODE: 6120 BKLYN M & O										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			45,000			45,000		
		100 SUPPLIES + MATERIALS - GENERAL			30,772			25,908		4,864-
		110 FOOD & FORAGE SUPPLIES			1,000			2,000		1,000

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169	MAINTENANCE SUPPLIES		61,925				61,925-	
		SUBTOTAL FOR SUPPLYS&MATL				138,697		72,908	65,789-	
30		300	EQUIPMENT GENERAL		9,115		49,500		40,385	
		315	OFFICE EQUIPMENT				10,500		10,500	
		337	BOOKS-OTHER				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP				9,115		61,000	51,885	
40		400	CONTRACTUAL SERVICES-GENERAL		976		1,000		24	
		403	OFFICE SERVICES				300		300	
		412	RENTALS OF MISC.EQUIP		2,029		4,000		1,971	
		SUBTOTAL FOR OTHR SER&CHR				3,005		5,300	2,295	
60		607	MAINT & REP MOTOR VEH EQUIP			1	3,000	1	3,000	
		608	MAINT & REP GENERAL		3,500				3,500-	
		612	OFFICE EQUIPMENT MAINTENANCE			1	1,300	1	1,300	
		624	CLEANING SERVICES		507				507-	
		686	PROF SERV OTHER			1	3,000	1	3,000	
		SUBTOTAL FOR CNTRCTL SVCS				4,007	3	7,300	3	3,293
70		732	MISCELLANEOUS AWARDS		150		600		450	
		SUBTOTAL FOR FXD MIS CHGS				150		600	450	
		SUBTOTAL FOR BUDGET CODE 6120				154,974	3	147,108	3	7,866-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING										
10		100	SUPPLIES + MATERIALS - GENERAL		39,948		115,000		75,052	
		110	FOOD & FORAGE SUPPLIES		6,659		10,000		3,341	
		169	MAINTENANCE SUPPLIES		758				758-	
		170	CLEANING SUPPLIES				2,000		2,000	
		199	DATA PROCESSING SUPPLIES		5,800		4,500		1,300-	
		SUBTOTAL FOR SUPPLYS&MATL				53,165		131,500	78,335	
30		300	EQUIPMENT GENERAL		975		30,000		29,025	
		SUBTOTAL FOR PROPTY&EQUIP				975		30,000	29,025	
40		400	CONTRACTUAL SERVICES-GENERAL		900				900-	
		412	RENTALS OF MISC.EQUIP		26,479		30,000		3,521	
		SUBTOTAL FOR OTHR SER&CHR				27,379		30,000	2,621	

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,000		4,000
			608 MAINT & REP GENERAL		46,150		55,000		8,850
			615 PRINTING CONTRACTS				5,000		5,000
			624 CLEANING SERVICES		4,600		5,000		400
			633 TRANSPORTATION EXPENDITURES		1,361		1,500		139
			686 PROF SERV OTHER		253,479		170,000		83,479-
		SUBTOTAL FOR CNTRCTL SVCS			305,590		240,500		65,090-
		SUBTOTAL FOR BUDGET CODE 6129			387,109		432,000		44,891
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,296		38,296		38,296
		SUBTOTAL FOR SUPPLYS&MATL			38,296		38,296		38,296
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,373		9,373		9,373
		SUBTOTAL FOR PROPTY&EQUIP			9,373		9,373		9,373
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,906		3,906		3,906
		SUBTOTAL FOR OTHR SER&CHR			3,906		3,906		3,906
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	13,300	2	113,300		100,000
			608 MAINT & REP GENERAL	1	15,000	1	15,000		
		SUBTOTAL FOR CNTRCTL SVCS		3	28,300	3	128,300		100,000
		SUBTOTAL FOR BUDGET CODE 6130		3	79,875	3	179,875		100,000
BUDGET CODE: 6620 BROOKLYN OPERATION									
10	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL		10,658				10,658-
			100 SUPPLIES + MATERIALS - GENERAL		18,129		45,522		27,393
			105 AUTOMOTIVE SUPPLIES & MATERIAL		732				732-
			169 MAINTENANCE SUPPLIES		8,543				8,543-
			170 CLEANING SUPPLIES		7,460				7,460-
		SUBTOTAL FOR SUPPLYS&MATL			45,522		45,522		
		SUBTOTAL FOR BUDGET CODE 6620			45,522		45,522		
TOTAL FOR BROOKLYN OPERATIONS				9	1,393,548	11	1,409,584	2	16,036

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS										
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000			5,000		95,000-
			100 SUPPLIES + MATERIALS - GENERAL		148,401			347,893		199,492
			169 MAINTENANCE SUPPLIES		61,621			25,000		36,621-
	SUBTOTAL FOR SUPPLYS&MATL				310,022			377,893		67,871
30	PROPTY&EQUIP		305 MOTOR VEHICLES					10,000		10,000
	SUBTOTAL FOR PROPTY&EQUIP						10,000			10,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					5,000		5,000
			412 RENTALS OF MISC.EQUIP		5,326			15,000		9,674
	SUBTOTAL FOR OTHR SER&CHR				5,326			20,000		14,674
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,500			5,000		2,500-
			608 MAINT & REP GENERAL	12	75,000				12-	75,000-
	SUBTOTAL FOR CNTRCTL SVCS				12	82,500		5,000	12-	77,500-
	SUBTOTAL FOR BUDGET CODE 2340				12	397,848		412,893	12-	15,045
BUDGET CODE: 5232 Washington Street Market Park										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			10,000		5,000-
			100 SUPPLIES + MATERIALS - GENERAL		31,164			80,000		48,836
			169 MAINTENANCE SUPPLIES		1,013					1,013-
	SUBTOTAL FOR SUPPLYS&MATL				47,177			90,000		42,823
30	PROPTY&EQUIP		305 MOTOR VEHICLES		25,263					25,263-
	SUBTOTAL FOR PROPTY&EQUIP				25,263					25,263-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,050					11,050-
			608 MAINT & REP GENERAL		2,510					2,510-
			624 CLEANING SERVICES		4,000					4,000-
	SUBTOTAL FOR CNTRCTL SVCS				17,560					17,560-
	SUBTOTAL FOR BUDGET CODE 5232					90,000		90,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5240 Manhattan Parks Improvement									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		30,000					30,000-
		100 SUPPLIES + MATERIALS - GENERAL		58,358					58,358-
		169 MAINTENANCE SUPPLIES		26,136					26,136-
		SUBTOTAL FOR SUPPLYS&MATL		114,494					114,494-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,546					13,546-
		SUBTOTAL FOR PROPTY&EQUIP		13,546					13,546-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,400					3,400-
		SUBTOTAL FOR OTHR SER&CHR		3,400					3,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600					600-
		608 MAINT & REP GENERAL		1,100					1,100-
		SUBTOTAL FOR CNTRCTL SVCS		1,700					1,700-
		SUBTOTAL FOR BUDGET CODE 5240		133,140					133,140-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,961					22,961-
		SUBTOTAL FOR SUPPLYS&MATL		22,961					22,961-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,000					60,000-
		SUBTOTAL FOR PROPTY&EQUIP		60,000					60,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,412					15,412-
		SUBTOTAL FOR CNTRCTL SVCS		15,412					15,412-
		SUBTOTAL FOR BUDGET CODE 5242		98,373					98,373-
BUDGET CODE: 5251 MANH M&O PRIVATE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,239					2,239-
		SUBTOTAL FOR SUPPLYS&MATL		2,239					2,239-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,400					3,400-
		SUBTOTAL FOR CNTRCTL SVCS		3,400					3,400-
		SUBTOTAL FOR BUDGET CODE 5251		5,639					5,639-

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000		5,000-	
			100 SUPPLIES + MATERIALS - GENERAL			71,856		71,856-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,890		4,890-	
			110 FOOD & FORAGE SUPPLIES			37,891		37,891-	
			117 POSTAGE			1,700		1,700-	
			169 MAINTENANCE SUPPLIES			15,000		15,000-	
			SUBTOTAL FOR SUPPLYS&MATL			136,337		136,337-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,000		10,000-	
			314 OFFICE FURITURE			2,598		2,598-	
			SUBTOTAL FOR PROPTY&EQUIP			12,598		12,598-	
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			11,629		11,629-	
			417 ADVERTISING			3,500		3,500-	
			SUBTOTAL FOR OTHR SER&CHR			15,129		15,129-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			52,500		52,500-	
			608 MAINT & REP GENERAL			5,000		5,000-	
			615 PRINTING CONTRACTS			8,000		8,000-	
			SUBTOTAL FOR CNTRCTL SVCS			65,500		65,500-	
			SUBTOTAL FOR BUDGET CODE 5255			229,564		229,564-	
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,982		6,982-	
			169 MAINTENANCE SUPPLIES			15,316		15,316-	
			SUBTOTAL FOR SUPPLYS&MATL			22,298		22,298-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,736		3,736-	
			SUBTOTAL FOR PROPTY&EQUIP			3,736		3,736-	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			23,000		23,000-	
			SUBTOTAL FOR CNTRCTL SVCS			23,000		23,000-	
			SUBTOTAL FOR BUDGET CODE 5703			49,034		49,034-	
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		11,500				11,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
			110 FOOD & FORAGE SUPPLIES		18,430				18,430-
			169 MAINTENANCE SUPPLIES		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		45,430				45,430-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
			608 MAINT & REP GENERAL		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 5802		65,430				65,430-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,394		1,394		
			SUBTOTAL FOR OTHR SER&CHR		1,394		1,394		
60	CNTRCTL SVCS		686 PROF SERV OTHER	2	24,606	2	24,606		
			SUBTOTAL FOR CNTRCTL SVCS	2	24,606	2	24,606		
			SUBTOTAL FOR BUDGET CODE 6106	2	26,000	2	26,000		
BUDGET CODE: 6211 MAN ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995		
			100 SUPPLIES + MATERIALS - GENERAL		7,953		10,494		2,541
			117 POSTAGE		1,320		1,320		
			SUBTOTAL FOR SUPPLYS&MATL		95,268		97,809		2,541
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		258				258-
			SUBTOTAL FOR PROPTY&EQUIP		258				258-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,040		1,040		
			403 OFFICE SERVICES		224				
			412 RENTALS OF MISC.EQUIP		12,508		12,509		1
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		16,772		16,773		1

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,116	1	1,116
		SUBTOTAL FOR CNTRCTL SVCS			1	1,116	1	1,116
70		FXD MIS CHGS				600		600
		732 MISCELLANEOUS AWARDS				600		600
		SUBTOTAL FOR FXD MIS CHGS				600		600
		SUBTOTAL FOR BUDGET CODE 6211		112,298	1	116,298	1	4,000
BUDGET CODE: 6220 MAN M & O								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783		
		100 SUPPLIES + MATERIALS - GENERAL		12,676		1,761		10,915-
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		170 CLEANING SUPPLIES		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		49,959		35,544		14,415-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		342		99		243-
		302 TELECOMMUNICATIONS EQUIPMENT		2,970		1,656		1,314-
		314 OFFICE FURITURE		1,471		1,470		1-
		315 OFFICE EQUIPMENT		2,239				2,239-
		SUBTOTAL FOR PROPTY&EQUIP		7,022		3,225		3,797-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				300		300
		412 RENTALS OF MISC.EQUIP				1,760		1,760
		SUBTOTAL FOR OTHR SER&CHR				2,060		2,060
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	75,900	1	77,810		1,910
		608 MAINT & REP GENERAL	3	9,500	3	6,894		2,606-
		624 CLEANING SERVICES		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	86,400	4	84,704		1,696-
		SUBTOTAL FOR BUDGET CODE 6220	4	143,381	4	125,533		17,848-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		19,500				19,500-
		100 SUPPLIES + MATERIALS - GENERAL		59,442		116,400		56,958
		110 FOOD & FORAGE SUPPLIES		7,010		4,000		3,010-
		117 POSTAGE		308				308-
		169 MAINTENANCE SUPPLIES		17,404		12,000		5,404-

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		170	CLEANING SUPPLIES		2,487				2,487-
		SUBTOTAL FOR SUPPLYS&MATL			106,151		132,400		26,249
30		300	EQUIPMENT GENERAL		7,546		36,000		28,454
		302	TELECOMMUNICATIONS EQUIPMENT		516		1,250		734
		315	OFFICE EQUIPMENT		359				359-
		332	PURCH DATA PROCESSING EQUIPT		1,173				1,173-
		SUBTOTAL FOR PROPTY&EQUIP			9,594		37,250		27,656
40		400	CONTRACTUAL SERVICES-GENERAL		715				715-
		412	RENTALS OF MISC.EQUIP		4,115		4,000		115-
		490	SPECIAL SERVICES		715				715-
		SUBTOTAL FOR OTHR SER&CHR			5,545		4,000		1,545-
60		600	CONTRACTUAL SERVICES GENERAL				4,700		4,700
		608	MAINT & REP GENERAL		145,705	12	136,040	12	9,665-
		615	PRINTING CONTRACTS		8,067				8,067-
		624	CLEANING SERVICES		4,100		4,000		100-
		633	TRANSPORTATION EXPENDITURES		690	1	15,400	1	14,710
		671	TRAINING PRGM CITY EMPLOYEES				2,250		2,250
		686	PROF SERV OTHER		275,485		170,000		105,485-
		SUBTOTAL FOR CNTRCTL SVCS			434,047	13	332,390	13	101,657-
		SUBTOTAL FOR BUDGET CODE 6229			555,337	13	506,040	13	49,297-
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10		100	SUPPLIES + MATERIALS - GENERAL		7,145		28,248		21,103
		169	MAINTENANCE SUPPLIES		43,095				43,095-
		SUBTOTAL FOR SUPPLYS&MATL			50,240		28,248		21,992-
30		300	EQUIPMENT GENERAL		7,012		4,012		3,000-
		SUBTOTAL FOR PROPTY&EQUIP			7,012		4,012		3,000-
40		400	CONTRACTUAL SERVICES-GENERAL				1,990		1,990
		412	RENTALS OF MISC.EQUIP		2,985		3,179		194
		SUBTOTAL FOR OTHR SER&CHR			2,985		5,169		2,184
60		608	MAINT & REP GENERAL		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,000				3,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6230				63,237		37,429		25,808-
BUDGET CODE: 6640 MAN RIVERSIDE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		100 SUPPLIES + MATERIALS - GENERAL		61,615		120,915		59,300
		101 PRINTING SUPPLIES				3,479		3,479
		169 MAINTENANCE SUPPLIES		28,970				28,970-
SUBTOTAL FOR SUPPLYS&MATL				130,585		124,394		6,191-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,169		43,830		13,661
		314 OFFICE FURITURE		1,161				1,161-
SUBTOTAL FOR PROPTY&EQUIP				31,330		43,830		12,500
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,709		1,500		4,209-
SUBTOTAL FOR OTHR SER&CHR				5,709		1,500		4,209-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	5,200	5	8,000		2,800
		608 MAINT & REP GENERAL	2	2,600	2	15,000		12,400
		615 PRINTING CONTRACTS		1,800				1,800-
		671 TRAINING PRGM CITY EMPLOYEES			1	2,000	1	2,000
		686 PROF SERV OTHER			1	500	1	500
SUBTOTAL FOR CNTRCTL SVCS			7	9,600	9	25,500	2	15,900
SUBTOTAL FOR BUDGET CODE 6640			7	177,224	9	195,224	2	18,000
BUDGET CODE: 6642 INWOOD HILL PARK								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,365		14,844		9,479
		169 MAINTENANCE SUPPLIES		7,332				7,332-
SUBTOTAL FOR SUPPLYS&MATL				12,697		14,844		2,147
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,605		3,977		1,628-
		314 OFFICE FURITURE		500				500-
		315 OFFICE EQUIPMENT				1,100		1,100
		337 BOOKS-OTHER				60		60
SUBTOTAL FOR PROPTY&EQUIP				6,105		5,137		968-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				338		338
		403 OFFICE SERVICES		65		200		135
		412 RENTALS OF MISC.EQUIP		3,792		1,140		2,652-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					3,857		1,678		2,179-
60		CNTRCTL SVCS 686 PROF SERV OTHER			2	1,000		2	1,000
SUBTOTAL FOR CNTRCTL SVCS						2	1,000	2	1,000
SUBTOTAL FOR BUDGET CODE 6642					22,659	2	22,659	2	
BUDGET CODE: 6650 79TH ST BOAT BASIN									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,600					3,600-
		100 SUPPLIES + MATERIALS - GENERAL		13,967		18,600			4,633
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		18,000			12,000-
		106 MOTOR VEHICLE FUEL		1,500					1,500-
		169 MAINTENANCE SUPPLIES		10,000		22,000			12,000
SUBTOTAL FOR SUPPLYS&MATL					59,067		58,600		467-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,400		12,400			2,000
SUBTOTAL FOR PROPTY&EQUIP					10,400		12,400		2,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,573		22,000			16,427
		417 ADVERTISING		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR					6,573		23,000		16,427
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	20,000	4	46,000			26,000
		608 MAINT & REP GENERAL		57,300		20,000			37,300-
		624 CLEANING SERVICES		660					660-
SUBTOTAL FOR CNTRCTL SVCS				4	77,960	4	66,000		11,960-
SUBTOTAL FOR BUDGET CODE 6650				4	154,000	4	160,000		6,000
TOTAL FOR MANHATTAN OPERATIONS			29	2,323,164	35	1,692,076		6	631,088-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		98,507		175,914			77,407
		110 FOOD & FORAGE SUPPLIES		3,000		3,000			
		169 MAINTENANCE SUPPLIES		177,439		155,000			22,439-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		170 CLEANING SUPPLIES		8,000		8,000			
		SUBTOTAL FOR SUPPLYS&MATL		286,946		341,914		54,968	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		28,542		38,000		9,458	
		302 TELECOMMUNICATIONS EQUIPMENT		3,297				3,297-	
		332 PURCH DATA PROCESSING EQUIPT		60				60-	
		SUBTOTAL FOR PROPTY&EQUIP		31,899		38,000		6,101	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	12	22,000	12	25,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	12	22,000	12	25,000		3,000	
		SUBTOTAL FOR BUDGET CODE 2360	12	340,845	12	404,914		64,069	
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		158,994				158,994-	
		169 MAINTENANCE SUPPLIES		13,364				13,364-	
		SUBTOTAL FOR SUPPLYS&MATL		172,358				172,358-	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		4,335				4,335-	
		SUBTOTAL FOR PROPTY&EQUIP		4,335				4,335-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		2,250				2,250-	
		SUBTOTAL FOR OTHR SER&CHR		2,250				2,250-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,184,880				1,184,880-	
		608 MAINT & REP GENERAL		9,177				9,177-	
		SUBTOTAL FOR CNTRCTL SVCS		1,194,057				1,194,057-	
		SUBTOTAL FOR BUDGET CODE 5263		1,373,000				1,373,000-	
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-	
		169 MAINTENANCE SUPPLIES		5,725				5,725-	
		SUBTOTAL FOR SUPPLYS&MATL		8,225				8,225-	
		SUBTOTAL FOR BUDGET CODE 5704		8,225				8,225-	
BUDGET CODE: 5860 KISSENA PARK - TRACK OF DREAMS									

DEPARTMENTAL ESTIMATES - FY11
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,800					9,800-
		SUBTOTAL FOR SUPPLYS&MATL		9,800					9,800-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		200					200-
		SUBTOTAL FOR OTHR SER&CHR		200					200-
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,000					40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 5860		50,000					50,000-
BUDGET CODE: 5866 Flushing Meadows Corona Park Willow Lake									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000					50,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,483					3,483-
		SUBTOTAL FOR OTHR SER&CHR		3,483					3,483-
		SUBTOTAL FOR BUDGET CODE 5866		53,483					53,483-
BUDGET CODE: 5867 CCAP FMCP-Restoration & Replcmnt Signage									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,000					45,000-
		169 MAINTENANCE SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 5867		50,000					50,000-
BUDGET CODE: 5868 Alley Headwaters LISFF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,914					23,914-
		SUBTOTAL FOR SUPPLYS&MATL		23,914					23,914-
		SUBTOTAL FOR BUDGET CODE 5868		23,914					23,914-
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		220,000		170,000			50,000-
		100 SUPPLIES + MATERIALS - GENERAL		14,298		28,523			14,225
		117 POSTAGE		5,000		5,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					239,298			203,523	35,775-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,030		10,030			2,000-
		412 RENTALS OF MISC.EQUIP		19,367		19,367			
		451 NON OVERNIGHT TRVL EXP-GENERAL		36,525		7,300			29,225-
SUBTOTAL FOR OTHR SER&CHR					67,922			36,697	31,225-
SUBTOTAL FOR BUDGET CODE 6310					307,220			240,220	67,000-
BUDGET CODE: 6320 QUEENS M & O									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,113		12,000			8,887
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500			
		169 MAINTENANCE SUPPLIES		9,024					9,024-
SUBTOTAL FOR SUPPLYS&MATL					13,637			13,500	137-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		896		12,600			11,704
		302 TELECOMMUNICATIONS EQUIPMENT				2,655			2,655
		314 OFFICE FURITURE		1,080					1,080-
SUBTOTAL FOR PROPTY&EQUIP					1,976			15,255	13,279
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP				1,080			1,080
SUBTOTAL FOR OTHR SER&CHR								1,080	1,080
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	3,500	1		3,500
		608 MAINT & REP GENERAL		8,774					8,774-
SUBTOTAL FOR CNTRCTL SVCS					8,774		1	3,500	5,274-
SUBTOTAL FOR BUDGET CODE 6320					24,387		1	33,335	8,948
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,655		51,070			27,415
		110 FOOD & FORAGE SUPPLIES		3,000		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL					26,655			52,570	25,915
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		170					170-
		314 OFFICE FURITURE		3,845					3,845-
		315 OFFICE EQUIPMENT		3,730		3,730			
SUBTOTAL FOR PROPTY&EQUIP					7,745			3,730	4,015-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL							
		412 RENTALS OF MISC.EQUIP		12,000			12,000		3,700
	SUBTOTAL FOR OTHR SER&CHR			12,000			15,700		3,700
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		42,700			16,000		26,700-
		615 PRINTING CONTRACTS					2,000		2,000
		686 PROF SERV OTHER		30,000			30,000		
	SUBTOTAL FOR CNTRCTL SVCS			72,700			48,000		24,700-
	SUBTOTAL FOR BUDGET CODE 6329			119,100			120,000		900
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,981			4,655		1,674
		169 MAINTENANCE SUPPLIES		49,029			40,000		9,029-
	SUBTOTAL FOR SUPPLYS&MATL			52,010			44,655		7,355-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					10,000		10,000
	SUBTOTAL FOR PROPTY&EQUIP						10,000		10,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,500					1,500-
	SUBTOTAL FOR OTHR SER&CHR			1,500					1,500-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	3,200	1		1,000		2,200-
	SUBTOTAL FOR CNTRCTL SVCS		1	3,200	1		1,000		2,200-
	SUBTOTAL FOR BUDGET CODE 6330		1	56,710	1		55,655		1,055-
BUDGET CODE: 6377 Fort Totten									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		71,379			36,635		34,744-
		169 MAINTENANCE SUPPLIES		732			10,000		9,268
	SUBTOTAL FOR SUPPLYS&MATL			72,111			46,635		25,476-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,431			14,000		5,431-
		332 PURCH DATA PROCESSING EQUIPT		3,174					3,174-
	SUBTOTAL FOR PROPTY&EQUIP			22,605			14,000		8,605-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		11,185			5,000		6,185-
	SUBTOTAL FOR OTHR SER&CHR			11,185			5,000		6,185-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		9,734		50,000			40,266
		SUBTOTAL FOR CNTRCTL SVCS		9,734		50,000			40,266
		SUBTOTAL FOR BUDGET CODE 6377		115,635		115,635			
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		3,198					3,198-
		100 SUPPLIES + MATERIALS - GENERAL		14,284		11,813			2,471-
		SUBTOTAL FOR SUPPLYS&MATL		17,482		11,813			5,669-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		989					989-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000					2,000-
		315 OFFICE EQUIPMENT				3,198			3,198
		SUBTOTAL FOR PROPTY&EQUIP		2,989		3,198			209
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		2,280		7,740			5,460
		SUBTOTAL FOR OTHR SER&CHR		2,280		7,740			5,460
		SUBTOTAL FOR BUDGET CODE 6660		22,751		22,751			
BUDGET CODE: 6661 ST ALBANS FACILITY									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,713		6,100			4,387
		SUBTOTAL FOR OTHR SER&CHR		1,713		6,100			4,387
		SUBTOTAL FOR BUDGET CODE 6661		1,713		6,100			4,387
		TOTAL FOR QUEENS OPERATIONS	13	2,546,983	14	998,610		1	1,548,373-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		37,628					37,628-
		100 SUPPLIES + MATERIALS - GENERAL		75,961		134,000			58,039
		169 MAINTENANCE SUPPLIES		24,406		15,000			9,406-
		SUBTOTAL FOR SUPPLYS&MATL		137,995		149,000			11,005

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		319	SECURITY EQUIPMENT		15,100		2,500		12,600-
			SUBTOTAL FOR PROPTY&EQUIP		15,100		2,500		12,600-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		12,250		12,250		
		412	RENTALS OF MISC.EQUIP		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		15,250		15,250		
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,000		2,000		
		608	MAINT & REP GENERAL		41,850		42,250		400
			SUBTOTAL FOR CNTRCTL SVCS		43,850		44,250		400
			SUBTOTAL FOR BUDGET CODE 2380		212,195		211,000		1,195-
BUDGET CODE: 5280 State Parks Member Items									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		36,880				36,880-
		169	MAINTENANCE SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		41,880				41,880-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		11,000				11,000-
		314	OFFICE FURITURE		1,400				1,400-
			SUBTOTAL FOR PROPTY&EQUIP		12,400				12,400-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		14,000				14,000-
		417	ADVERTISING		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		15,500				15,500-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		44,957				44,957-
		608	MAINT & REP GENERAL		1,000				1,000-
		615	PRINTING CONTRACTS		1,000				1,000-
		633	TRANSPORTATION EXPENDITURES		1,720				1,720-
		685	PROF SERV DIRECT EDUC SERV	1	7,000			1-	7,000-
		686	PROF SERV OTHER		15,000				15,000-
		695	EDUCATION & REC FOR YOUTH PRGM		14,000				14,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	84,677			1-	84,677-
			SUBTOTAL FOR BUDGET CODE 5280	1	154,457			1-	154,457-
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		13,682				13,682-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					13,682				13,682-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	4,756				4,756-
SUBTOTAL FOR PROPTY&EQUIP					4,756				4,756-
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 5282					19,938				19,938-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 5705					10,000				10,000-
BUDGET CODE: 5827 Stewardshp+Implem Plng for Fresh Kills									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	26,650				26,650-
SUBTOTAL FOR OTHR SER&CHR					26,650				26,650-
SUBTOTAL FOR BUDGET CODE 5827					26,650				26,650-
BUDGET CODE: 5828 Fresh Kills Park Project: I & S Strategy									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	18,000				18,000-
SUBTOTAL FOR SUPPLYS&MATL					18,000				18,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8,290				8,290-
SUBTOTAL FOR CNRCTL SVCS					8,290				8,290-
SUBTOTAL FOR BUDGET CODE 5828					31,290				31,290-
BUDGET CODE: 5881 Clove Lake Park Trails									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000				50,000-

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				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5881					50,000						50,000-
BUDGET CODE: 6410 S I ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,040			31,040			
			100 SUPPLIES + MATERIALS - GENERAL		1,882			3,898		2,016	
			117 POSTAGE		3,000			3,000			
SUBTOTAL FOR SUPPLYS&MATL					35,922						37,938
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		265			265			
			315 OFFICE EQUIPMENT		655			655			
			337 BOOKS-OTHER		338			338			
SUBTOTAL FOR PROPTY&EQUIP					1,258						1,258
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,766			750		2,016-	
			403 OFFICE SERVICES		50			50			
			404 TRAVELING EXPENSES		3,982			3,982			
			412 RENTALS OF MISC.EQUIP		10,032			6,652		3,380-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000			9,000			
SUBTOTAL FOR OTHR SER&CHR					25,830						20,434
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	234	1		234			
			671 TRAINING PRGM CITY EMPLOYEES	1	307	1		307			
SUBTOTAL FOR CNTRCTL SVCS					2	541	2	541			
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		353			900		547	
SUBTOTAL FOR FXD MIS CHGS						353		900		547	
SUBTOTAL FOR BUDGET CODE 6410					2	63,904	2	61,071		2,833-	
BUDGET CODE: 6415 GREENBELT NATURE CENTER											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,051			14,776		5,725	
			117 POSTAGE		2,500			2,500			
			169 MAINTENANCE SUPPLIES		4,200			4,200		4,200-	
			170 CLEANING SUPPLIES		300			300		300-	
SUBTOTAL FOR SUPPLYS&MATL					16,051						17,276
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		455			455			
			337 BOOKS-OTHER		950					950-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,405		455		950-
40	OTHR	SER&CHR							
		403 OFFICE SERVICES				1,107			1,107
		404 TRAVELING EXPENSES		500		500			
		412 RENTALS OF MISC.EQUIP		10,398		10,398			
		417 ADVERTISING				1,446			1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
SUBTOTAL FOR OTHR SER&CHR					11,398		13,951		2,553
60	CNTRCTL	SVCS							
		602 TELECOMMUNICATIONS MAINT	1	364	1	364			
		608 MAINT & REP GENERAL	2	4,430	2	1,255			3,175-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,435	1		1,435
		615 PRINTING CONTRACTS		2,000					2,000-
		624 CLEANING SERVICES		1,040					1,040-
SUBTOTAL FOR CNTRCTL SVCS				3	7,834	4	3,054	1	4,780-
SUBTOTAL FOR BUDGET CODE 6415				3	36,688	4	34,736	1	1,952-
BUDGET CODE: 6420 SI M & O									
10	SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL		10,292		26,290			15,998
		169 MAINTENANCE SUPPLIES		853					853-
		170 CLEANING SUPPLIES		599					599-
SUBTOTAL FOR SUPPLYS&MATL					11,744		26,290		14,546
30	PROPTY&EQUIP								
		300 EQUIPMENT GENERAL		3,111		3,111			
		315 OFFICE EQUIPMENT		45		45			
SUBTOTAL FOR PROPTY&EQUIP					3,156		3,156		
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		8,611		250			8,361-
		412 RENTALS OF MISC.EQUIP		7,085		900			6,185-
SUBTOTAL FOR OTHR SER&CHR					15,696		1,150		14,546-
60	CNTRCTL	SVCS							
		608 MAINT & REP GENERAL	3	2,200	3	2,200			
SUBTOTAL FOR CNTRCTL SVCS				3	2,200	3	2,200		
SUBTOTAL FOR BUDGET CODE 6420				3	32,796	3	32,796		
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					6,000		6,000		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				2,000			2,000
SUBTOTAL FOR PROPTY&EQUIP									2,000
60		CNTRCTL SVCS 686 PROF SERV OTHER		29,400		27,400			2,000-
SUBTOTAL FOR CNTRCTL SVCS					29,400		27,400		2,000-
SUBTOTAL FOR BUDGET CODE 6429					35,400		35,400		
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		37,605		33,005			4,600-
		169 MAINTENANCE SUPPLIES		22,000					22,000-
SUBTOTAL FOR SUPPLYS&MATL					59,605		33,005		26,600-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,809		2,809			2,000-
SUBTOTAL FOR PROPTY&EQUIP					4,809		2,809		2,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		400		400			
		412 RENTALS OF MISC.EQUIP		4,150		1,600			2,550-
SUBTOTAL FOR OTHR SER&CHR					4,550		2,000		2,550-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	1,350	1	3,900			2,550
SUBTOTAL FOR CNTRCTL SVCS				1	1,350	1	3,900		2,550
SUBTOTAL FOR BUDGET CODE 6430				1	70,314	1	41,714		28,600-
BUDGET CODE: 6680 CROMWELL CENTER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,305		6,774			2,469
		169 MAINTENANCE SUPPLIES		201					201-
SUBTOTAL FOR SUPPLYS&MATL					4,506		6,774		2,268
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,268					2,268-
SUBTOTAL FOR PROPTY&EQUIP					2,268				2,268-
SUBTOTAL FOR BUDGET CODE 6680					6,774		6,774		
TOTAL FOR STATEN ISLAND OPERATIONS			10	750,406	10	423,491			326,915-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4901 NYC Dept. of Education Intra-City							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,700			26,700-
		SUBTOTAL FOR SUPPLYS&MATL		26,700			26,700-
		SUBTOTAL FOR BUDGET CODE 4901		26,700			26,700-
		TOTAL FOR BRONX RECREATION		26,700			26,700-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,800			5,800-
		100 SUPPLIES + MATERIALS - GENERAL		85,429		42,830	42,599-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000	
		169 MAINTENANCE SUPPLIES		49,270		115,000	65,730
		SUBTOTAL FOR SUPPLYS&MATL		142,499		159,830	17,331
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,744		6,000	744-
		SUBTOTAL FOR PROPTY&EQUIP		6,744		6,000	744-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,935		12,000	5,065
		SUBTOTAL FOR OTHR SER&CHR		6,935		12,000	5,065
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,843			26,843-
		608 MAINT & REP GENERAL	3	11,500	3	5,000	6,500-
		615 PRINTING CONTRACTS		30			30-
		624 CLEANING SERVICES		3,512		3,000	512-
		SUBTOTAL FOR CNTRCTL SVCS	3	41,885	3	8,000	33,885-
		SUBTOTAL FOR BUDGET CODE 2690	3	198,063	3	185,830	12,233-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		1,942,670		2,142,670			200,000
		SUBTOTAL FOR CNTRCTL SVCS		1,942,670		2,142,670			200,000
		SUBTOTAL FOR BUDGET CODE 2694		1,942,670		2,142,670			200,000
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		225,000		75,000			150,000-
		SUBTOTAL FOR SUPPLYS&MATL		225,000		75,000			150,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				200,000			200,000
		424 CLEANING SERVICES		52,500					52,500-
		SUBTOTAL FOR OTHR SER&CHR		52,500		200,000			147,500
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		500,000		300,000			200,000-
		608 MAINT & REP GENERAL				52,500			52,500
		SUBTOTAL FOR CNTRCTL SVCS		500,000		352,500			147,500-
		SUBTOTAL FOR BUDGET CODE 2695		777,500		627,500			150,000-
BUDGET CODE: 6900 TECH SER CENTRAL									
10		SUPPLYS&MATL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		35,000		40,312			5,312
		SUBTOTAL FOR SUPPLYS&MATL		35,000		40,312			5,312
		SUBTOTAL FOR BUDGET CODE 6900		35,000		40,312			5,312
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		33,650		68,720			35,070
		105 AUTOMOTIVE SUPPLIES & MATERIAL		472,982		390,000			82,982-
		117 POSTAGE		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		508,632		460,720			47,912-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		53,950		100,000			46,050
		302 TELECOMMUNICATIONS EQUIPMENT		1,500					1,500-
		305 MOTOR VEHICLES		821,783		1,369,800			548,017
		319 SECURITY EQUIPMENT		10,000		10,000			
		338 LIBRARY BOOKS		1,750		2,000			250
		SUBTOTAL FOR PROPTY&EQUIP		888,983		1,481,800			592,817

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		400		1,000		600
		412	RENTALS OF MISC.EQUIP		12,283				12,283-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,668		5,000		2,332
			SUBTOTAL FOR OTHER SER&CHR		15,351		6,000		9,351-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		35,000		100,000		65,000
		607	MAINT & REP MOTOR VEH EQUIP	3	501,653	3	500,000		1,653-
		608	MAINT & REP GENERAL	3	16,097	3	25,000		8,903
		619	SECURITY SERVICES	1	1,800			1-	1,800-
		624	CLEANING SERVICES		1,000				1,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	23,250	1	25,000		1,750
			SUBTOTAL FOR CNTRCTL SVCS	8	578,800	7	650,000	1-	71,200
			SUBTOTAL FOR BUDGET CODE 6910	8	1,991,766	7	2,598,520	1-	606,754
			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	11	4,951,499	10	5,601,332	1-	649,833
			RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES						
			BUDGET CODE: 5107 Urban Conservation Treaty						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		13,066				13,066-
			SUBTOTAL FOR SUPPLYS&MATL		13,066				13,066-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		7,000				7,000-
			SUBTOTAL FOR PROPTY&EQUIP		7,000				7,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		40,000				40,000-
			SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
			SUBTOTAL FOR BUDGET CODE 5107		60,066				60,066-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5108 Inwood Hill Staff & Programs Grant									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,312					23,312-
		SUBTOTAL FOR SUPPLYS&MATL		23,312					23,312-
		SUBTOTAL FOR BUDGET CODE 5108		23,312					23,312-
BUDGET CODE: 5201 National Geographic Grant									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,269					2,269-
		SUBTOTAL FOR SUPPLYS&MATL		2,269					2,269-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,815					5,815-
		SUBTOTAL FOR PROPTY&EQUIP		5,815					5,815-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,400					2,400-
		671 TRAINING PRGM CITY EMPLOYEES		600					600-
		SUBTOTAL FOR CNTRCTL SVCS		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 5201		11,084					11,084-
BUDGET CODE: 5237 JACKSON SQUARE PARK									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		884					884-
		SUBTOTAL FOR SUPPLYS&MATL		884					884-
		SUBTOTAL FOR BUDGET CODE 5237		884					884-
BUDGET CODE: 5246 BATTERY PARK PEPS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		34,537					34,537-
		319 SECURITY EQUIPMENT		15,463					15,463-
		SUBTOTAL FOR PROPTY&EQUIP		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 5246		50,000					50,000-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000					15,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				15,000		15,000
			SUBTOTAL FOR OTHR SER&CHR				15,000		15,000
			SUBTOTAL FOR BUDGET CODE 5247		15,000		15,000		
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		568				568-
			107 MEDICAL,SURGICAL & LAB SUPPLY		25,000				25,000-
			199 DATA PROCESSING SUPPLIES		109,442				109,442-
			SUBTOTAL FOR SUPPLYS&MATL		135,010				135,010-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,432				24,432-
			SUBTOTAL FOR PROPTY&EQUIP		24,432				24,432-
			SUBTOTAL FOR BUDGET CODE 5276		159,442				159,442-
BUDGET CODE: 5298 Junior Ranger Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
			SUBTOTAL FOR SUPPLYS&MATL		9,000				9,000-
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				9,000		9,000
			SUBTOTAL FOR OTHR SER&CHR				9,000		9,000
			SUBTOTAL FOR BUDGET CODE 5298		9,000		9,000		
BUDGET CODE: 5861 Met Detail - UPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,600				9,600-
			SUBTOTAL FOR SUPPLYS&MATL		9,600				9,600-
			SUBTOTAL FOR BUDGET CODE 5861		9,600				9,600-
BUDGET CODE: 6510 U P S									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
			100 SUPPLIES + MATERIALS - GENERAL		53,985		55,290		1,305
			107 MEDICAL,SURGICAL & LAB SUPPLY		13,900		11,000		2,900-
			110 FOOD & FORAGE SUPPLIES		8,000		8,000		
			169 MAINTENANCE SUPPLIES		1,237		1,500		263

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		263				263-
		SUBTOTAL FOR SUPPLYS&MATL		86,385		75,790		10,595-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,334		18,000		8,666
		302 TELECOMMUNICATIONS EQUIPMENT		3,500		3,500		
		305 MOTOR VEHICLES		7,220		8,000		780
		314 OFFICE FURITURE		1,666				1,666-
		315 OFFICE EQUIPMENT		377				377-
		319 SECURITY EQUIPMENT		9,870		14,340		4,470
		332 PURCH DATA PROCESSING EQUIPT		11,000		11,000		
		337 BOOKS-OTHER				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP		42,967		56,840		13,873
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		58,050		85,000		26,950
		403 OFFICE SERVICES		150				150-
		412 RENTALS OF MISC.EQUIP		17,000		15,000		2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,011		35,000		11-
		490 SPECIAL SERVICES		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		113,211		138,000		24,789
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,511				20,511-
		607 MAINT & REP MOTOR VEH EQUIP		3,500		2,000		1,500-
		615 PRINTING CONTRACTS		44,850		45,000		150
		671 TRAINING PRGM CITY EMPLOYEES	2	20,000	2	20,000		
		681 PROF SERV ACCTING & AUDITING	1	326	1	1,603		1,277
		686 PROF SERV OTHER			1	1,397	1	1,397
		SUBTOTAL FOR CNTRCTL SVCS	3	89,187	4	70,000	1	19,187-
		SUBTOTAL FOR BUDGET CODE 6510	3	331,750	4	340,630	1	8,880
		TOTAL FOR URBAN PARK SERVICES	3	670,138	4	364,630	1	305,508-
		TOTAL FOR MAINT & OPERATIONS - OTPS	210	52,705,612	246	44,030,421	36	8,675,191-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,645,645	52,705,612	685,099	44,030,421	8,675,191-
FINANCIAL PLAN SAVINGS				634,000	634,000
APPROPRIATION		52,705,612		44,664,421	8,041,191-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,774,561		40,085,597	1,688,964-
OTHER CATEGORICAL		2,957,498		90,000	2,867,498-
CAPITAL FUNDS - I.F.A.					
STATE		1,567,638			1,567,638-
FEDERAL - C.D.		818,947		524,824	294,123-
FEDERAL - OTHER		202,564			202,564-
INTRA-CITY SALES		5,384,404		3,964,000	1,420,404-
TOTAL		52,705,612		44,664,421	8,041,191-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT										
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS										
10		SUPPLYS&MATL	100		48,836					48,836-
		SUBTOTAL FOR SUPPLYS&MATL			48,836					48,836-
30		PROPTY&EQUIP	300		5,000					5,000-
			305		8,152					8,152-
		SUBTOTAL FOR PROPTY&EQUIP			13,152					13,152-
60		CNTRCTL SVCS	600		20,000					20,000-
			608		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS			25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 5151			86,988					86,988-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC										
10		SUPPLYS&MATL	856001		500			500		
		SUBTOTAL FOR SUPPLYS&MATL			500			500		
40		OTHR SER&CHR	856001		18,472,179			18,472,179		
		SUBTOTAL FOR OTHR SER&CHR			18,472,179			18,472,179		
		SUBTOTAL FOR BUDGET CODE 7000			18,472,679			18,472,679		
BUDGET CODE: 7800 CENTRAL ADMINISTRATION										
10		SUPPLYS&MATL	856001		92,157			92,157		
			10X		152,186			390,661		238,475
			101		8,375			22,500		14,125
			110		5,433					5,433-
			117		12,500					12,500-
			169		15,000					15,000-
			170		27,500					27,500-
			199		2,280					2,280-
		SUBTOTAL FOR SUPPLYS&MATL			315,431			505,318		189,887
30		PROPTY&EQUIP	300		12,000			17,000		5,000
			302		5,000			5,000		
			314		10,000			10,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		10,287		25,000		14,713
			337 BOOKS-OTHER		30,000		30,000		
			338 LIBRARY BOOKS		1,200		1,200		
			SUBTOTAL FOR PROPTY&EQUIP		68,487		88,200		19,713
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,534,976		1,534,976		
		400	CONTRACTUAL SERVICES-GENERAL		25,000		35,000		10,000
		403	OFFICE SERVICES		10,500		10,500		
		412	RENTALS OF MISC.EQUIP		195,219		150,000		45,219-
		414	RENTALS - LAND BLDGS & STRUCTS		2,924,082		2,924,082		
		417	ADVERTISING		185,000				185,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		141,720		65,000		76,720-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		5,028,497		4,719,558		308,939-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	57,434	5	62,434		5,000
		602	TELECOMMUNICATIONS MAINT	7	71,491	7	71,491		
		608	MAINT & REP GENERAL	11	62,000	11	25,000		37,000-
		612	OFFICE EQUIPMENT MAINTENANCE	5	55,000	5	90,000		35,000
		615	PRINTING CONTRACTS	1	145,000	1	150,000		5,000
		624	CLEANING SERVICES	3	8,880	3	5,000		3,880-
		671	TRAINING PRGM CITY EMPLOYEES	2	25,000	2	30,000		5,000
		686	PROF SERV OTHER	4	14,781	4	30,000		15,219
			SUBTOTAL FOR CNTRCTL SVCS	38	439,586	38	463,925		24,339
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		3,000		3,000		
			SUBTOTAL FOR FXD MIS CHGS		3,000		3,000		
			SUBTOTAL FOR BUDGET CODE 7800	38	5,855,001	38	5,780,001		75,000-
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				39,000		39,000
		117	POSTAGE		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		186,068		162,068		24,000-
			SUBTOTAL FOR SUPPLYS&MATL		188,068		203,068		15,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		151,175		171,833		20,658
		337	BOOKS-OTHER		6,500		6,500		
			SUBTOTAL FOR PROPTY&EQUIP		157,675		178,333		20,658

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR			15,000					15,000-
		SUBTOTAL FOR OTHER SER&CHR			15,000					15,000-
60		CNTRCTL SVCS			3,492					3,492-
		615 PRINTING CONTRACTS			37,500			62,500		25,000
		671 TRAINING PRGM CITY EMPLOYEES	1		145,000	1		105,000		40,000-
		684 PROF SERV COMPUTER SERVICES	1		2,166					2,166-
		686 PROF SERV OTHER			188,158			167,500		20,658-
		SUBTOTAL FOR CNTRCTL SVCS	2		548,901	2		548,901		
		SUBTOTAL FOR BUDGET CODE 7823	2			2				
		TOTAL FOR DEPUTY COMM OF MGMT	40		24,963,569	40		24,801,581		161,988-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING										
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND										
10		SUPPLYS&MATL			1,365					1,365-
		SUBTOTAL FOR SUPPLYS&MATL			1,365					1,365-
60		CNTRCTL SVCS			62,800					62,800-
		SUBTOTAL FOR CNTRCTL SVCS			62,800					62,800-
		SUBTOTAL FOR BUDGET CODE 5150			64,165					64,165-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING			64,165					64,165-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS										
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT										
10		SUPPLYS&MATL			63,292					63,292-
		SUBTOTAL FOR SUPPLYS&MATL			63,292					63,292-
		SUBTOTAL FOR BUDGET CODE 5241			63,292					63,292-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MANHATTAN OPERATIONS			63,292			63,292-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS		40	25,091,026	40	24,801,581	289,445-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,099,812	25,091,026	20,099,812	24,801,581	289,445-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,091,026		24,801,581	289,445-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,876,581		24,801,581	75,000-
OTHER CATEGORICAL		150,280			150,280-
CAPITAL FUNDS - I.F.A.					
STATE		64,165			64,165-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,091,026		24,801,581	289,445-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4993 DOE Learn To Swim Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,625			38,625-
		SUBTOTAL FOR SUPPLYS&MATL		38,625			38,625-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 4993		44,625			44,625-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		283,236		468,000	184,764
		110 FOOD & FORAGE SUPPLIES		124,000			124,000-
		SUBTOTAL FOR SUPPLYS&MATL		407,236		468,000	60,764
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		185			185-
		332 PURCH DATA PROCESSING EQUIPT		1,058			1,058-
		SUBTOTAL FOR PROPTY&EQUIP		1,243			1,243-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,275			5,275-
		615 PRINTING CONTRACTS		18,500			18,500-
		633 TRANSPORTATION EXPENDITURES		5,650			5,650-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,000			7,000-
		686 PROF SERV OTHER		8,600			8,600-
		695 EDUCATION & REC FOR YOUTH PRGM		14,496			14,496-
		SUBTOTAL FOR CNTRCTL SVCS	1	59,521			59,521-
		SUBTOTAL FOR BUDGET CODE 5360	1	468,000		468,000	1-
		TOTAL FOR	1	512,625		468,000	44,625-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5311 Central Recreation Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,938			11,938-
		110 FOOD & FORAGE SUPPLIES		228			228-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					12,166					12,166-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			6,608		6,608-
SUBTOTAL FOR PROPTY&EQUIP					6,608					6,608-
60		CNTRCTL SVCS		686	PROF SERV OTHER			1,700		1,700-
SUBTOTAL FOR CNTRCTL SVCS					1,700					1,700-
SUBTOTAL FOR BUDGET CODE 5311					20,474					20,474-
BUDGET CODE: 5312 21 Century Community Learning Centers										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			8,150		8,150-
SUBTOTAL FOR SUPPLYS&MATL					8,150					8,150-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			13,000		13,000-
				633	TRANSPORTATION EXPENDITURES	1		1,300	1-	1,300-
				671	TRAINING PRGM CITY EMPLOYEES			195		195-
				686	PROF SERV OTHER	1		72,582	1-	72,582-
				695	EDUCATION & REC FOR YOUTH PRGM			12,083		12,083-
SUBTOTAL FOR CNTRCTL SVCS					99,160	2			2-	99,160-
SUBTOTAL FOR BUDGET CODE 5312					107,310	2			2-	107,310-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM										
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			1,391		7,270
				100	SUPPLIES + MATERIALS - GENERAL			11,270		11,270-
SUBTOTAL FOR SUPPLYS&MATL					12,661			8,661		4,000-
SUBTOTAL FOR BUDGET CODE 9009					12,661			8,661		4,000-
BUDGET CODE: 9740 CENTRAL RECREATION										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			12,833		1,340-
				110	FOOD & FORAGE SUPPLIES			1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					13,833			12,493		1,340-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			697		6,540
				315	OFFICE EQUIPMENT			2,619		2,619
SUBTOTAL FOR PROPTY&EQUIP					697			9,856		9,159

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		404 TRAVELING EXPENSES				500		500
		412 RENTALS OF MISC.EQUIP		91,000		91,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
		SUBTOTAL FOR OTHR SER&CHR		91,000		92,000		1,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,619				6,619-
		686 PROF SERV OTHER		2,200				2,200-
		SUBTOTAL FOR CNTRCTL SVCS		8,819				8,819-
		SUBTOTAL FOR BUDGET CODE 9740		114,349		114,349		
		TOTAL FOR CENTRAL RECREATION	2	254,794		123,010	2-	131,784-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 5321 Bronx Recreation Programs Borowide								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,056				7,056-
		SUBTOTAL FOR SUPPLYS&MATL		7,056				7,056-
		SUBTOTAL FOR BUDGET CODE 5321		7,056				7,056-
BUDGET CODE: 9040 BRONX RECREATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		100 SUPPLIES + MATERIALS - GENERAL		43,566		50,310		6,744
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		1,373		1,500		127
		SUBTOTAL FOR SUPPLYS&MATL		49,439		52,310		2,871
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,550		4,250		1,300-
		314 OFFICE FURITURE		6,343				6,343-
		315 OFFICE EQUIPMENT		650		650		
		SUBTOTAL FOR PROPTY&EQUIP		12,543		4,900		7,643-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600				600-
		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
		412 RENTALS OF MISC.EQUIP		10,970		10,000		970-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				15,070		13,500		1,570-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	10,000		8,000
	608	MAINT & REP GENERAL	1	18,658	1	25,000		6,342
	624	CLEANING SERVICES	1	8,000			1-	8,000-
	695	EDUCATION & REC FOR YOUTH PRGM		20,000	1	20,000	1	
SUBTOTAL FOR CNTRCTL SVCS			3	48,658	3	55,000		6,342
SUBTOTAL FOR BUDGET CODE 9040			3	125,710	3	125,710		
TOTAL FOR BRONX RECREATION			3	132,766	3	125,710		7,056-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 5130 FORT HAMILTON AGING								
30		PROPTY&EQUIP						
	314	OFFICE FURITURE		2,500				2,500-
	332	PURCH DATA PROCESSING EQUIPT		2,500				2,500-
SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
60		CNTRCTL SVCS						
	686	PROF SERV OTHER		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 5130				7,000				7,000-
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide								
60		CNTRCTL SVCS						
	633	TRANSPORTATION EXPENDITURES		2,216				2,216-
	695	EDUCATION & REC FOR YOUTH PRGM		1,392				1,392-
SUBTOTAL FOR CNTRCTL SVCS				3,608				3,608-
SUBTOTAL FOR BUDGET CODE 5331				3,608				3,608-
BUDGET CODE: 9140 BROOKLYN RECREATION								
10		SUPPLYS&MATL 856001						
	10X	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
	100	SUPPLIES + MATERIALS - GENERAL		20,273		41,597		21,324
	110	FOOD & FORAGE SUPPLIES		1,404		30,000		28,596
	169	MAINTENANCE SUPPLIES		904				904-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		9,481				9,481-	
		SUBTOTAL FOR SUPPLYS&MATL		52,062		71,597		19,535	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,396		30,000		6,604	
		332 PURCH DATA PROCESSING EQUIPT		1,560				1,560-	
		SUBTOTAL FOR PROPTY&EQUIP		24,956		30,000		5,044	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,366				17,366-	
		SUBTOTAL FOR OTHR SER&CHR		17,366				17,366-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		325				325-	
		608 MAINT & REP GENERAL		18,859				18,859-	
		633 TRANSPORTATION EXPENDITURES		2,490	1	30,000	1	27,510	
		695 EDUCATION & REC FOR YOUTH PRGM	1	15,539			1-	15,539-	
		SUBTOTAL FOR CNTRCTL SVCS	1	37,213	1	30,000		7,213-	
		SUBTOTAL FOR BUDGET CODE 9140	1	131,597	1	131,597			
		TOTAL FOR BROOKLYN RECREATION	1	142,205	1	131,597		10,608-	
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 9240 MANHATTAN RECREATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,810		70,484		27,674	
		169 MAINTENANCE SUPPLIES				5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		42,810		75,484		32,674	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,409		45,000		7,591	
		302 TELECOMMUNICATIONS EQUIPMENT		258				258-	
		314 OFFICE FURITURE		4,000				4,000-	
		319 SECURITY EQUIPMENT		705		1,500		795	
		SUBTOTAL FOR PROPTY&EQUIP		42,372		46,500		4,128	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		28,385		30,000		1,615	
		SUBTOTAL FOR OTHR SER&CHR		28,385		30,000		1,615	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,633		2,000		2,633-	
		608 MAINT & REP GENERAL	2	6,631	2	30,000		23,369	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS		5,587				5,587-
		633 TRANSPORTATION EXPENDITURES		18,470		3,500		14,970-
		695 EDUCATION & REC FOR YOUTH PRGM		36,596		2,000		34,596-
		SUBTOTAL FOR CNTRCTL SVCS	2	71,917	2	37,500		34,417-
		SUBTOTAL FOR BUDGET CODE 9240	2	185,484	2	189,484		4,000
		TOTAL FOR MANHATTAN RECREATION	2	185,484	2	189,484		4,000
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								
BUDGET CODE: 9340 QUEENS RECREATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		100 SUPPLIES + MATERIALS - GENERAL		69,105		130,712		61,607
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		169 MAINTENANCE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		77,605		130,712		53,107
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		676				676-
		302 TELECOMMUNICATIONS EQUIPMENT		1,758				1,758-
		315 OFFICE EQUIPMENT		381				381-
		SUBTOTAL FOR PROPTY&EQUIP		2,815				2,815-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,768				3,768-
		SUBTOTAL FOR OTHR SER&CHR		3,768				3,768-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,983				3,983-
		612 OFFICE EQUIPMENT MAINTENANCE	1	385			1-	385-
		615 PRINTING CONTRACTS		2,695				2,695-
		633 TRANSPORTATION EXPENDITURES		17,895				17,895-
		686 PROF SERV OTHER		4,320				4,320-
		695 EDUCATION & REC FOR YOUTH PRGM		17,246				17,246-
		SUBTOTAL FOR CNTRCTL SVCS	1	46,524			1-	46,524-
		SUBTOTAL FOR BUDGET CODE 9340	1	130,712		130,712	1-	
		TOTAL FOR QUEENS RECREATION	1	130,712		130,712	1-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 9440 STATEN ISLAND RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		38,575		96,306	57,731
		110 FOOD & FORAGE SUPPLIES		16,000			16,000-
		169 MAINTENANCE SUPPLIES		1,500			1,500-
		199 DATA PROCESSING SUPPLIES		2,000		3,500	1,500
	SUBTOTAL FOR SUPPLYS&MATL			68,075		99,806	31,731
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,627		4,627	
		314 OFFICE FURITURE		1,350		373	977-
	SUBTOTAL FOR PROPTY&EQUIP			5,977		5,000	977-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,025		2,025	
		412 RENTALS OF MISC.EQUIP		9,018			9,018-
	SUBTOTAL FOR OTHR SER&CHR			11,043		2,025	9,018-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		14,171			14,171-
		615 PRINTING CONTRACTS	1	2,500			2,500-
		624 CLEANING SERVICES		700			700-
		633 TRANSPORTATION EXPENDITURES		2,365			2,365-
		686 PROF SERV OTHER		2,000			2,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	21,736			21,736-
	SUBTOTAL FOR BUDGET CODE 9440		1	106,831		106,831	1-
	TOTAL FOR STATEN ISLAND RECREATION		1	106,831		106,831	1-
TOTAL FOR RECREATION SERVICES-OTPS			11	1,465,417	6	1,275,344	5-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,891	1,465,417	8,661	1,275,344	190,073-
FINANCIAL PLAN SAVINGS				317,961-	317,961-
APPROPRIATION		1,465,417		957,383	508,034-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,275,344		957,383	317,961-
OTHER CATEGORICAL		31,138			31,138-
CAPITAL FUNDS - I.F.A.					
STATE		7,000			7,000-
FEDERAL - C.D.					
FEDERAL - OTHER		107,310			107,310-
INTRA-CITY SALES		44,625			44,625-
TOTAL		1,465,417		957,383	508,034-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S002 CG RETAINING WALL RESTORATION								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500,000			1-	500,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	500,000			1-	500,000-
		SUBTOTAL FOR BUDGET CODE S002	1	500,000			1-	500,000-
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		225,595		100,000		125,595-
		117 POSTAGE		10,000				10,000-
		199 DATA PROCESSING SUPPLIES		21,064				21,064-
		SUBTOTAL FOR SUPPLYS&MATL		256,659		100,000		156,659-
30	PROPTY&EQUIP	314 OFFICE FURITURE		12,492				12,492-
		332 PURCH DATA PROCESSING EQUIPT		37,849				37,849-
		SUBTOTAL FOR PROPTY&EQUIP		50,341				50,341-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		45,000				45,000-
		SUBTOTAL FOR CNTRCTL SVCS		45,000				45,000-
		SUBTOTAL FOR BUDGET CODE Z031		352,000		100,000		252,000-
BUDGET CODE: 1016 Vehicles for Capital Program								
30	PROPTY&EQUIP	305 MOTOR VEHICLES				1,242,000		1,242,000
		SUBTOTAL FOR PROPTY&EQUIP				1,242,000		1,242,000
		SUBTOTAL FOR BUDGET CODE 1016				1,242,000		1,242,000
		TOTAL FOR	1	852,000		1,342,000	1-	490,000
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 1013 CAPITAL PROJECTS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906		
		100 SUPPLIES + MATERIALS - GENERAL		104,651		59,501		45,150-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		83,365		23,000		60,365-
			169 MAINTENANCE SUPPLIES		10,000				10,000-
			199 DATA PROCESSING SUPPLIES		1,042		1,042		
			SUBTOTAL FOR SUPPLYS&MATL		241,964		126,449		115,515-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		2,600		2,600		
			302 TELECOMMUNICATIONS EQUIPMENT		1,300				1,300-
			314 OFFICE FURITURE		4,000		4,000		
			315 OFFICE EQUIPMENT		6,900		6,900		
			337 BOOKS-OTHER		6,500		2,500		4,000-
			SUBTOTAL FOR PROPTY&EQUIP		21,300		16,000		5,300-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		31,497				31,497-
			403 OFFICE SERVICES		800		61,452		60,652
			412 RENTALS OF MISC.EQUIP		119,000		231,800		112,800
			417 ADVERTISING		5,000				5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		67,625		35,500		32,125-
			SUBTOTAL FOR OTHR SER&CHR		223,922		328,752		104,830
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	70,000	1	100,000		30,000
			608 MAINT & REP GENERAL	2	33,777	2	2,027		31,750-
			612 OFFICE EQUIPMENT MAINTENANCE	12	50,547	12	95,000		44,453
			615 PRINTING CONTRACTS	1	24,128			1-	24,128-
			624 CLEANING SERVICES	1	1,740			1-	1,740-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,710	1	2,605		895
			686 PROF SERV OTHER	1	2,395	1	2,395		
			SUBTOTAL FOR CNTRCTL SVCS	19	184,297	17	202,027	2-	17,730
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS				150		150
	856001		79D TRAINING CITY EMPLOYEES		1,895				1,895-
			SUBTOTAL FOR FXD MIS CHGS		1,895		150		1,745-
			SUBTOTAL FOR BUDGET CODE 1013	19	673,378	17	673,378	2-	
BUDGET CODE: 1015 Croton Water Treatment Plant									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		14,284				14,284-
			169 MAINTENANCE SUPPLIES		3,020				3,020-
			199 DATA PROCESSING SUPPLIES		92,603				92,603-
			SUBTOTAL FOR SUPPLYS&MATL		109,907				109,907-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,500					4,500-
			315 OFFICE EQUIPMENT			9,764					9,764-
			319 SECURITY EQUIPMENT			3,975					3,975-
			337 BOOKS-OTHER			1,821					1,821-
		SUBTOTAL FOR PROPTY&EQUIP				20,060					20,060-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL			5,033					5,033-
		SUBTOTAL FOR CNTRCTL SVCS				5,033					5,033-
		SUBTOTAL FOR BUDGET CODE 1015				135,000					135,000-
		TOTAL FOR CAPITAL PROJECTS		19		808,378	17		673,378	2-	135,000-
		TOTAL FOR DESIGN & ENGINEERING-OTPS		20		1,660,378	17		2,015,378	3-	355,000

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,801	1,660,378	42,906	2,015,378	355,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,660,378		2,015,378	355,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,160,378		2,015,378	855,000
STATE					
FEDERAL - C.D.		500,000			500,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,660,378		2,015,378	355,000

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,478	285,385,781	3,252	246,130,168	39,255,613-
FINANCIAL PLAN SAVINGS			278-	10,718,126-	10,718,126-
APPROPRIATION	3,478	285,385,781	2,974	235,412,042	49,973,739-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	191,137,398	173,302,734	17,834,664-
OTHER CATEGORICAL	10,064,157	160,000	9,904,157-
CAPITAL FUNDS - I.F.A.	28,597,032	25,836,596	2,760,436-
STATE	865,194		865,194-
FEDERAL - C.D.	2,334,365	2,117,181	217,184-
FEDERAL - OTHER	290,559		290,559-
INTRA-CITY SALES	52,097,076	33,995,531	18,101,545-
TOTAL	285,385,781	235,412,042	49,973,739-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,827,149	80,922,433	20,836,478	72,122,724	8,799,709-
FINANCIAL PLAN SAVINGS				316,039	316,039
APPROPRIATION		80,922,433		72,438,763	8,483,670-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,926,486		65,844,561	2,081,925-
OTHER CATEGORICAL		3,138,916		90,000	3,048,916-
CAPITAL FUNDS - I.F.A.		1,160,378		2,015,378	855,000
STATE		1,638,803			1,638,803-
FEDERAL - C.D.		1,318,947		524,824	794,123-
FEDERAL - OTHER		309,874			309,874-
INTRA-CITY SALES		5,429,029		3,964,000	1,465,029-
TOTAL		80,922,433		72,438,763	8,483,670-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3,478	285,385,781	3,252	246,130,168	39,255,613-
FINANCIAL PLAN SAVINGS			278-	10,718,126-	10,718,126-
APPROPRIATION	3,478	285,385,781	2,974	235,412,042	49,973,739-
OTPS					
TOTALS FOR OPERATING BUDGET		80,922,433		72,122,724	8,799,709-
FINANCIAL PLAN SAVINGS				316,039	316,039
APPROPRIATION		80,922,433		72,438,763	8,483,670-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,478	366,308,214	3,252	318,252,892	48,055,322-
FINANCIAL PLAN SAVINGS			278-	10,402,087-	10,402,087-
APPROPRIATION	3,478	366,308,214	2,974	307,850,805	58,457,409-
FUNDING					
CITY		259,063,884		239,147,295	19,916,589-
OTHER CATEGORICAL		13,203,073		250,000	12,953,073-
CAPITAL FUNDS - I.F.A.		29,757,410		27,851,974	1,905,436-
STATE		2,503,997			2,503,997-
FEDERAL - C.D.		3,653,312		2,642,005	1,011,307-
FEDERAL - OTHER		600,433			600,433-
INTRA-CITY SALES		57,526,105		37,959,531	19,566,574-
TOTAL FUNDING		366,308,214		307,850,805	58,457,409-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,819,749	25	1,846,449	26,700
SUBTOTAL FOR F/T SALARIED			25	1,819,749	25	1,846,449	26,700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,176		1,176	
		047 OVERTIME		808		808	
SUBTOTAL FOR ADD GRS PAY				1,984		1,984	
SUBTOTAL FOR BUDGET CODE 1001			25	1,821,733	25	1,848,433	26,700
BUDGET CODE: 1011 Internal Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,527	9	535,427	6,900
SUBTOTAL FOR F/T SALARIED			9	528,527	9	535,427	6,900
03 UNSALARIED		031 UNSALARIED		10,958		10,958	
SUBTOTAL FOR UNSALARIED				10,958		10,958	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,388		18,388	
		047 OVERTIME		1,443		1,443	
SUBTOTAL FOR ADD GRS PAY				19,831		19,831	
SUBTOTAL FOR BUDGET CODE 1011			9	559,316	9	566,216	6,900
BUDGET CODE: 1101 POLICY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,102,697	17	1,119,997	17,300
SUBTOTAL FOR F/T SALARIED			17	1,102,697	17	1,119,997	17,300
03 UNSALARIED		031 UNSALARIED		4,762		4,762	
SUBTOTAL FOR UNSALARIED				4,762		4,762	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,487		9,487	
		047 OVERTIME		651		651	
SUBTOTAL FOR ADD GRS PAY				10,138		10,138	
SUBTOTAL FOR BUDGET CODE 1101			17	1,117,597	17	1,134,897	17,300

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,467,363	33	2,499,663			32,300
SUBTOTAL FOR F/T SALARIED			33	2,467,363	33	2,499,663			32,300
03 UNSALARIED		031 UNSALARIED		31,203		31,203			
SUBTOTAL FOR UNSALARIED				31,203		31,203			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,129		60,129			
		047 OVERTIME		50,317		50,317			
SUBTOTAL FOR ADD GRS PAY				110,446		110,446			
SUBTOTAL FOR BUDGET CODE 1111			33	2,609,012	33	2,641,312			32,300
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,416,393	45	2,447,493			31,100
SUBTOTAL FOR F/T SALARIED			45	2,416,393	45	2,447,493			31,100
03 UNSALARIED		031 UNSALARIED		29,767		29,767			
SUBTOTAL FOR UNSALARIED				29,767		29,767			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,857		28,857			
		047 OVERTIME		3,056		3,056			
SUBTOTAL FOR ADD GRS PAY				31,913		31,913			
SUBTOTAL FOR BUDGET CODE 1201			45	2,478,073	45	2,509,173			31,100
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,882,758	29	1,909,958			27,200
SUBTOTAL FOR F/T SALARIED			29	1,882,758	29	1,909,958			27,200
03 UNSALARIED		031 UNSALARIED		4,466		4,466			
SUBTOTAL FOR UNSALARIED				4,466		4,466			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		106,637		106,637			
		047 OVERTIME		15,675		15,675			
SUBTOTAL FOR ADD GRS PAY				152,312		152,312			
SUBTOTAL FOR BUDGET CODE 1301			29	2,039,536	29	2,066,736			27,200

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,067,723	14	1,081,023	13,300
SUBTOTAL FOR F/T SALARIED			14	1,067,723	14	1,081,023	13,300
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,230		12,230	
		047 OVERTIME		1,148		1,148	
SUBTOTAL FOR ADD GRS PAY				13,378		13,378	
SUBTOTAL FOR BUDGET CODE 1401			14	1,081,101	14	1,094,401	13,300
TOTAL FOR EXECUTIVE			172	11,706,368	172	11,861,168	154,800
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,785,794	25	1,785,794	
SUBTOTAL FOR F/T SALARIED			25	1,785,794	25	1,785,794	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522		41,522	
		042 LONGEVITY DIFFERENTIAL		6,266		6,266	
		043 SHIFT DIFFERENTIAL		2,910		2,910	
		047 OVERTIME		2,504		2,504	
		049 BACKPAY - PRIOR YEARS		1,785		1,785	
		061 SUPPER MONEY		45		45	
SUBTOTAL FOR ADD GRS PAY				55,032		55,032	
SUBTOTAL FOR BUDGET CODE 2001			25	1,840,826	25	1,840,826	
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,307,447	47	5,307,447	
SUBTOTAL FOR F/T SALARIED			47	5,307,447	47	5,307,447	
03 UNSALARIED		031 UNSALARIED		28,290		28,290	
SUBTOTAL FOR UNSALARIED				28,290		28,290	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		201,062		201,062			
		047 OVERTIME		119,069		119,069			
SUBTOTAL FOR ADD GRS PAY					320,131		320,131		
SUBTOTAL FOR BUDGET CODE 2100			47	5,655,868	47	5,655,868			
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	763,699	9	763,699			
SUBTOTAL FOR F/T SALARIED				9	763,699	9	763,699		
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			9	765,628	9	765,628			
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,138,495	65	2,138,495			
SUBTOTAL FOR F/T SALARIED				65	2,138,495	65	2,138,495		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		60,514		60,514			
		047 OVERTIME		70,588		70,588			
SUBTOTAL FOR ADD GRS PAY					143,102		143,102		
SUBTOTAL FOR BUDGET CODE 2200			65	2,281,597	65	2,281,597			
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,215,195	18	1,215,195			
SUBTOTAL FOR F/T SALARIED				18	1,215,195	18	1,215,195		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,504		1,504			
SUBTOTAL FOR ADD GRS PAY					1,504		1,504		
SUBTOTAL FOR BUDGET CODE 2201			18	1,216,699	18	1,216,699			
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,052,215	88	4,457,515			405,300

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			88	4,052,215	88	4,457,515			405,300
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,378		204,378			
		047 OVERTIME		208,528		208,528			
SUBTOTAL FOR ADD GRS PAY				412,906		412,906			
SUBTOTAL FOR BUDGET CODE 2400			88	4,465,121	88	4,870,421			405,300
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	713,340	11	713,340			
SUBTOTAL FOR F/T SALARIED			11	713,340	11	713,340			
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			11	741,064	11	741,064			
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	7,669,507	149	7,673,366			3,859
SUBTOTAL FOR F/T SALARIED			149	7,669,507	149	7,673,366			3,859
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000		18,000			
		042 LONGEVITY DIFFERENTIAL		320,313		320,313			
		047 OVERTIME		382,599		382,599			
SUBTOTAL FOR ADD GRS PAY				720,912		720,912			
SUBTOTAL FOR BUDGET CODE 2500			149	8,390,419	149	8,394,278			3,859
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	912,700	16	912,700			
SUBTOTAL FOR F/T SALARIED			16	912,700	16	912,700			
03 UNSALARIED		031 UNSALARIED		6,646		6,646			
SUBTOTAL FOR UNSALARIED				6,646		6,646			

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,636		20,636			
		047 OVERTIME		211		211			
		SUBTOTAL FOR ADD GRS PAY		20,847		20,847			
		SUBTOTAL FOR BUDGET CODE 2501	16	940,193	16	940,193			
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,960,386	43	2,960,386			
		SUBTOTAL FOR F/T SALARIED	43	2,960,386	43	2,960,386			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		104,895		104,895			
		047 OVERTIME		50,837		50,837			
		SUBTOTAL FOR ADD GRS PAY		155,732		155,732			
		SUBTOTAL FOR BUDGET CODE 2600	43	3,116,118	43	3,116,118			
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,657,531	33	1,657,531			
		SUBTOTAL FOR F/T SALARIED	33	1,657,531	33	1,657,531			
03 UNSALARIED		031 UNSALARIED		15,109		15,109			
		SUBTOTAL FOR UNSALARIED		15,109		15,109			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,977		25,977			
		047 OVERTIME		29,260		29,260			
		SUBTOTAL FOR ADD GRS PAY		55,237		55,237			
		SUBTOTAL FOR BUDGET CODE 2601	33	1,727,877	33	1,727,877			
		TOTAL FOR INFRASTRUCTURE	504	31,141,410	504	31,550,569			409,159
RESPONSIBILITY CENTER: 0003 STRUCTURES									
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	881,120	14	881,120			
			3371						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			14	881,120	14	881,120			
03	UNSALARIED	031 UNSALARIED		24,145		24,145			
SUBTOTAL FOR UNSALARIED				24,145		24,145			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,721		2,721			
		042 LONGEVITY DIFFERENTIAL		34,022		34,022			
		046 TERMINAL LEAVE		20,863		20,863			
		049 BACKPAY - PRIOR YEARS		1,431		1,431			
SUBTOTAL FOR ADD GRS PAY				59,037		59,037			
SUBTOTAL FOR BUDGET CODE 3000			14	964,302	14	964,302			
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	22	1,998,150	22	1,998,150			
SUBTOTAL FOR F/T SALARIED			22	1,998,150	22	1,998,150			
03	UNSALARIED	031 UNSALARIED		67,136		67,136			
SUBTOTAL FOR UNSALARIED				67,136		67,136			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		41,523		41,523			
		042 LONGEVITY DIFFERENTIAL		58,919		58,919			
		047 OVERTIME		10,191		10,191			
SUBTOTAL FOR ADD GRS PAY				110,633		110,633			
SUBTOTAL FOR BUDGET CODE 3001			22	2,175,919	22	2,175,919			
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	56	2,795,727	56	3,093,627			297,900
SUBTOTAL FOR F/T SALARIED			56	2,795,727	56	3,093,627			297,900
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		101,964		101,964			
		047 OVERTIME		51,011		51,011			
SUBTOTAL FOR ADD GRS PAY				152,975		152,975			
SUBTOTAL FOR BUDGET CODE 3100			56	2,948,702	56	3,246,602			297,900
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	411,426	5	411,426			
		SUBTOTAL FOR F/T SALARIED	5	411,426	5	411,426			
03 UNSALARIED		031 UNSALARIED		5,278		5,278			
		SUBTOTAL FOR UNSALARIED		5,278		5,278			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		490		490			
		SUBTOTAL FOR ADD GRS PAY		490		490			
		SUBTOTAL FOR BUDGET CODE 3101	5	417,194	5	417,194			
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,354,886	9	2,354,886			
		SUBTOTAL FOR F/T SALARIED	9	2,354,886	9	2,354,886			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,571		43,571			
		047 OVERTIME		48,864		48,864			
		SUBTOTAL FOR ADD GRS PAY		92,435		92,435			
		SUBTOTAL FOR BUDGET CODE 3200	9	2,447,321	9	2,447,321			
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,500	3	225,500			
		SUBTOTAL FOR F/T SALARIED	3	225,500	3	225,500			
03 UNSALARIED		031 UNSALARIED		10,609		10,609			
		SUBTOTAL FOR UNSALARIED		10,609		10,609			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965		965			
		047 OVERTIME		1,888		1,888			
		SUBTOTAL FOR ADD GRS PAY		2,853		2,853			
		SUBTOTAL FOR BUDGET CODE 3201	3	238,962	3	238,962			
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,949,433	69	3,949,433			
		SUBTOTAL FOR F/T SALARIED	69	3,949,433	69	3,949,433			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		45,068		45,068			
		SUBTOTAL FOR UN SALARIED		45,068		45,068			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		165,750		165,750			
		047 OVERTIME		42,649		42,649			
		SUBTOTAL FOR ADD GRS PAY		208,399		208,399			
		SUBTOTAL FOR BUDGET CODE 3300	69	4,202,900	69	4,202,900			
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	8	271,767	8	271,767			
		SUBTOTAL FOR F/T SALARIED	8	271,767	8	271,767			
03		UN SALARIED							
		031 UN SALARIED		10,092		10,092			
		SUBTOTAL FOR UN SALARIED		10,092		10,092			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		2,671		2,671			
		047 OVERTIME		486		486			
		SUBTOTAL FOR ADD GRS PAY		3,157		3,157			
		SUBTOTAL FOR BUDGET CODE 3301	8	285,016	8	285,016			
BUDGET CODE: 3302 Underground Storage Tanks - City									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	148,597	2	148,597			
		SUBTOTAL FOR F/T SALARIED	2	148,597	2	148,597			
		SUBTOTAL FOR BUDGET CODE 3302	2	148,597	2	148,597			
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	80	5,755,223	80	5,755,223			
		SUBTOTAL FOR F/T SALARIED	80	5,755,223	80	5,755,223			
03		UN SALARIED							
		031 UN SALARIED		17,082		17,082			
		SUBTOTAL FOR UN SALARIED		17,082		17,082			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		208,129		208,129			
		047 OVERTIME		110,491		110,491			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					333,620		333,620		
SUBTOTAL FOR BUDGET CODE 3400				80	6,105,925	80	6,105,925		
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	295,397	7	295,397			
SUBTOTAL FOR F/T SALARIED				7	295,397	7	295,397		
03 UNSALARIED		031 UNSALARIED		40,775		40,775			
SUBTOTAL FOR UNSALARIED					40,775		40,775		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,510		2,510			
		047 OVERTIME		3,766		3,766			
SUBTOTAL FOR ADD GRS PAY					6,276		6,276		
SUBTOTAL FOR BUDGET CODE 3401				7	342,448	7	342,448		
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,993,296	34	1,993,296			
SUBTOTAL FOR F/T SALARIED				34	1,993,296	34	1,993,296		
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				34	2,192,383	34	2,192,383		
BUDGET CODE: 3501 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,455	6	236,455			
SUBTOTAL FOR F/T SALARIED				6	236,455	6	236,455		
03 UNSALARIED		031 UNSALARIED		52,121		52,121			
SUBTOTAL FOR UNSALARIED					52,121		52,121		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,088		1,088			
		042	LONGEVITY DIFFERENTIAL		1,463		1,463			
		047	OVERTIME		917		917			
SUBTOTAL FOR ADD GRS PAY						3,468		3,468		
SUBTOTAL FOR BUDGET CODE 3501					6	292,044	6	292,044		
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		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		2,242		2,242			
SUBTOTAL FOR AMT TO SCHED						2,242		2,242		
SUBTOTAL FOR BUDGET CODE 3600					10	20,395	10	20,395		
BUDGET CODE: 3601 BOARD OF EDUCATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	347,724	7	347,724			
SUBTOTAL FOR F/T SALARIED					7	347,724	7	347,724		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,162		2,162			
		047	OVERTIME		14,635		14,635			
SUBTOTAL FOR ADD GRS PAY						16,797		16,797		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		1,601		1,601			
SUBTOTAL FOR AMT TO SCHED						1,601		1,601		
SUBTOTAL FOR BUDGET CODE 3601					7	366,122	7	366,122		
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	437,247	8	437,247			
SUBTOTAL FOR F/T SALARIED					8	437,247	8	437,247		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,241		5,241			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		199		199			
		SUBTOTAL FOR ADD GRS PAY		5,440		5,440			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,627		1,627			
		SUBTOTAL FOR AMT TO SCHED		1,627		1,627			
		SUBTOTAL FOR BUDGET CODE 3700	8	444,314	8	444,314			
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,673	1	44,673			
		SUBTOTAL FOR F/T SALARIED	1	44,673	1	44,673			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263			
		SUBTOTAL FOR ADD GRS PAY		263		263			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		232		232			
		SUBTOTAL FOR AMT TO SCHED		232		232			
		SUBTOTAL FOR BUDGET CODE 3701	1	45,168	1	45,168			
		TOTAL FOR STRUCTURES	341	23,637,712	341	23,935,612			297,900
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT									
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	813,722	9	813,722			
		SUBTOTAL FOR F/T SALARIED	9	813,722	9	813,722			
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	843,754	9	843,754			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4010 HAZMAT PERMITS & APPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,044,147	17		1,044,147
		SUBTOTAL FOR F/T SALARIED	17	1,044,147	17		1,044,147
03 UNSALARIED		031 UNSALARIED		48,385			48,385
		SUBTOTAL FOR UNSALARIED		48,385			48,385
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,311			2,311
		047 OVERTIME		358			358
		SUBTOTAL FOR ADD GRS PAY		2,669			2,669
		SUBTOTAL FOR BUDGET CODE 4010	17	1,095,201	17		1,095,201
BUDGET CODE: 4011 HAZMAT PERMITS & APPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	383,292	6		383,292
		SUBTOTAL FOR F/T SALARIED	6	383,292	6		383,292
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263			263
		SUBTOTAL FOR ADD GRS PAY		263			263
		SUBTOTAL FOR BUDGET CODE 4011	6	383,555	6		383,555
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,470,073	40		2,470,073
		SUBTOTAL FOR F/T SALARIED	40	2,470,073	40		2,470,073
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,612			22,612
		047 OVERTIME		1,373			1,373
		SUBTOTAL FOR ADD GRS PAY		23,985			23,985
		SUBTOTAL FOR BUDGET CODE 4100	40	2,494,058	40		2,494,058
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	503,315	7		503,315
		SUBTOTAL FOR F/T SALARIED	7	503,315	7		503,315
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,440			3,440

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					3,440				3,440
SUBTOTAL FOR BUDGET CODE 4101				7	506,755	7			506,755
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,018,185	21	1,018,859			674
SUBTOTAL FOR F/T SALARIED				21	1,018,185	21			674
03 UNSALARIED		031 UNSALARIED		495		495			
SUBTOTAL FOR UNSALARIED					495				495
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,398		9,398			
		047 OVERTIME		4,315		4,315			
SUBTOTAL FOR ADD GRS PAY					13,713				13,713
SUBTOTAL FOR BUDGET CODE 4200				21	1,032,393	21			1,033,067
BUDGET CODE: 4201 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	354,491	5	354,491			
SUBTOTAL FOR F/T SALARIED				5	354,491	5			354,491
03 UNSALARIED		031 UNSALARIED		6,444		6,444			
SUBTOTAL FOR UNSALARIED					6,444				6,444
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,565		1,565			
SUBTOTAL FOR ADD GRS PAY					1,565				1,565
SUBTOTAL FOR BUDGET CODE 4201				5	362,500	5			362,500
TOTAL FOR TECHNICAL SUPPORT				105	6,718,216	105			6,718,890
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									
BUDGET CODE: 5001 FINANCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,053,955	39	2,130,055			76,100
SUBTOTAL FOR F/T SALARIED				39	2,053,955	39			76,100

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		31,449		31,449			
SUBTOTAL FOR UNSALARIED					31,449		31,449		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227		9,227			
		042 LONGEVITY DIFFERENTIAL		65,390		65,390			
		047 OVERTIME		13,957		13,957			
SUBTOTAL FOR ADD GRS PAY					88,574		88,574		
SUBTOTAL FOR BUDGET CODE 5001			39	2,173,978	39	2,250,078			76,100
BUDGET CODE: 5101 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,914,686	39	1,914,686			
SUBTOTAL FOR F/T SALARIED				39	1,914,686	39	1,914,686		
03 UNSALARIED		031 UNSALARIED		31,449		31,449			
SUBTOTAL FOR UNSALARIED					31,449		31,449		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,451		9,451			
		047 OVERTIME		4,074		4,074			
SUBTOTAL FOR ADD GRS PAY					13,525		13,525		
SUBTOTAL FOR BUDGET CODE 5101			39	1,959,660	39	1,959,660			
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,554,477	36	1,555,692			1,215
SUBTOTAL FOR F/T SALARIED				36	1,554,477	36	1,555,692		1,215
03 UNSALARIED		031 UNSALARIED		40,349		40,349			
SUBTOTAL FOR UNSALARIED					40,349		40,349		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,328		22,328			
		047 OVERTIME		19,654		19,654			
SUBTOTAL FOR ADD GRS PAY					41,982		41,982		
SUBTOTAL FOR BUDGET CODE 5301			36	1,636,808	36	1,638,023			1,215
BUDGET CODE: 7001 FHWA Funds									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,732			3-	262,732-
		SUBTOTAL FOR F/T SALARIED	3	262,732			3-	262,732-
		SUBTOTAL FOR BUDGET CODE 7001	3	262,732			3-	262,732-
TOTAL FOR ADMINISTRATION			117	6,033,178	114	5,847,761	3-	185,417-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,045,875	50	4,045,875		
		SUBTOTAL FOR F/T SALARIED	50	4,045,875	50	4,045,875		
03 UNSALARIED		031 UNSALARIED		96,680		96,680		
		SUBTOTAL FOR UNSALARIED		96,680		96,680		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000		
		042 LONGEVITY DIFFERENTIAL		100,000		100,000		
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000		
		SUBTOTAL FOR BUDGET CODE 6000	50	4,267,555	50	4,267,555		
BUDGET CODE: 6001 Architecture & Engineering--Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,692,975	26	1,758,875		65,900
		SUBTOTAL FOR F/T SALARIED	26	1,692,975	26	1,758,875		65,900
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
		SUBTOTAL FOR UNSALARIED		10,000		10,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000		25,000		
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 6001	26	1,727,975	26	1,793,875		65,900
TOTAL FOR ARCHITECTURE AND ENGINEERING			76	5,995,530	76	6,061,430		65,900

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		1,315	85,232,414	1,312	85,975,430	3- 743,016

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,315	85,232,414	1,312	85,975,430	743,016
FINANCIAL PLAN SAVINGS	2	744,829	2	2,175,651	1,430,822
APPROPRIATION	1,317	85,977,243	1,314	88,151,081	2,173,838

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		148,597		148,597	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		85,565,914		88,002,484	2,436,570
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		262,732			262,732-
INTRA-CITY SALES					
TOTAL		85,977,243		88,151,081	2,173,838

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	DIRECTOR (DISCIPLINE)	D 850	06317	49,492-212,614	1	70,282
1033	ASSOCIATE BOOKKEEPER	D 850	40527	45,282- 57,412	3	146,325
1100	COMMISSIONER OF DESIGN &	D 850	94520	49,492-212,614	1	205,180
1112	ADMINISTRATIVE ENGINEER	D 850	10015	49,492-212,614	50	5,592,731
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	49,492-212,614	24	2,706,579
1136	AGENCY CHIEF CONTRACTING	D 850	82950	49,492-212,614	1	146,016
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	49,492-212,614	2	161,517
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	49,492-212,614	5	592,472
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-212,614	21	2,134,755
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	49,492-212,614	3	335,969
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	49,492-212,614	9	910,907
1175	ADMINISTRATIVE CITY PLANN	D 850	10053	49,492-212,614	1	95,305
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	49,492-212,614	1	77,487
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	49,492-212,614	2	184,595
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	49,492-212,614	1	129,249
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	49,492-212,614	5	555,112
1204	COMPUTER OPERATIONS MANAG	D 850	10074	49,492-212,614	3	324,154
1215	*CERTIFIED LOCAL AREA NET	D 850	13691	70,641-111,892	1	107,852
1220	AGENCY ATTORNEY	D 850	30087	56,544- 97,737	3	228,378
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	49,492-212,614	50	5,237,619
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	79,462-115,470	16	1,482,187
1235	*CERTIFIED APPLICATIONS D	D 850	13693	70,641-111,892	1	69,098
1255	PRINCIPAL TITLE EXAMINER	D 850	30820	48,898- 63,802	1	59,364
1264	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-212,614	2	136,571
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	58,405- 91,573	110	8,106,581
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	58	3,074,889
1316	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	1	55,712
1318	ASSOCIATE URBAN DESIGNER	D 850	22124	58,405- 88,603	5	373,501
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 88,649	23	1,668,845
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	49,151- 76,527	8	665,928
1325	ENVIRONMENTAL ENGINEER	D 850	20618	58,405- 91,573	1	80,000
1341	CIVIL ENGINEERING INTERN	D 850	20202	49,851- 52,496	4	197,388
1342	INVESTIGATOR EMPL DISC(PY	D 850	06688	37,926- 71,111	2	96,332
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	77,676- 91,573	69	5,310,633
1365	MECHANICAL ENGINEER	D 850	20415	58,405- 91,573	6	480,567
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	25	1,436,455
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	64,574- 94,528	10	663,095
1387	PROCUREMENT ANALYST	D 850	12158	38,595- 81,782	1	70,460
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 61,198	2	109,951
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	65,698- 82,737	1	76,624
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	65,698- 82,737	8	588,174

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	

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- 84,035	2	132,017
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	58,405- 73,553	4	287,602
1420	ELECTRICAL ENGINEER	D 850	20315	65,698-103,007	2	168,918
1430	GRAPHIC ARTIST	D 850	91415	39,302- 75,068	3	163,525
1431	ADMINISTRATIVE GRAPHIC AR	D 850	10003	49,492-212,614	1	71,680
1432	GEOLOGIST	D 850	21915	58,405- 73,553	2	132,600
1433	ARCHITECT	D 850	21215	65,698-103,007	16	1,332,262
1436	LANDSCAPE ARCHITECT	D 850	21315	58,405- 91,573	6	477,249
1437	CITY PLANNER	D 850	22122	49,493- 92,499	4	277,079
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	55,345- 82,737	8	532,881
1453	SUPERVISOR OF MECHANICAL	D 850	34221	55,345- 92,249	3	196,910
1469	AGENCY ATTORNEY	D 850	30087	56,544- 97,737	1	81,040
1470	ASSOCIATE ACCOUNTANT	D 850	40517	54,312- 75,555	2	131,537
1480	MANAGEMENT AUDITOR	D 850	40502	48,283- 82,715	1	70,898
1490	RESEARCH ASSISTANT	D 850	60910	44,048- 57,959	5	237,638
1500	STATISTICIAN	D 850	40610	39,159- 51,146	3	141,789
1516	ASSOCIATE INVESTIGATOR	D 850	31121	49,528- 71,340	6	351,236
1520	ASSOCIATE PUBLIC INFORMAT	D 850	60816	53,496- 66,848	2	92,463
1526	PUBLIC RECORDS AIDE	D 850	60215	33,183- 44,182	12	451,981
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	55,345- 72,212	74	4,342,361
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	55,345- 72,212	5	302,215
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	55,345- 72,212	9	574,837
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	55,345- 72,212	1	56,385
1571	ASSISTANT CIVIL ENGINEER	D 850	20210	55,345- 72,212	1	55,345
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	55,345- 72,212	2	134,961
1585	PROJECT MANAGER	D 850	22426	55,345- 72,212	8	485,167
1592	CONSTRUCTION PROJECT MANA	D 850	34202	49,201- 91,573	151	10,820,448
1594	ARCHITECTURAL INTERN	D 850	21205	49,851- 52,496	1	48,126
1595	ASSISTANT ARCHITECT	D 850	21210	55,345- 72,212	7	466,820
1597	SURVEYOR	D 850	21015	55,345- 92,249	35	2,215,201
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	55,345- 72,212	1	70,594
1605	ASSISTANT GEOLOGIST	D 850	21910	49,201- 64,196	2	110,690
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	49,676- 70,607	1	43,195
1674	COMPUTER SERVICE TECHNICI	D 850	13615	39,747- 55,553	1	42,075
1675	STAFF ANALYST	D 850	12626	45,029- 67,459	33	1,977,641
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	47,516- 65,886	41	2,111,380
1787	PRIN COMM LIAISON WKR W E	D 850	56095	58,307- 71,340	5	294,843
1856	ACCOUNTANT	D 850	40510	39,159- 75,555	1	48,370
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	51,259- 62,166	5	301,649
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	41,812- 51,832	1	57,000
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	60,804- 82,919	1	60,965

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1923	INDUSTRIAL HYGIENIST	D 850	31305	45,951- 63,506	1	61,992
1945	COMPUTER AIDE	D 850	13620	39,747- 55,553	6	263,561
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	5	274,734
2031	COMMUNITY COORDINATOR	D 850	56058	52,322- 70,810	2	108,002
2070	ENGINEERING TECHNICIAN	D 850	20113	37,748- 50,355	2	85,874
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	35,534- 53,337	1	46,963
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 52,966	22	894,066
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	28,588- 52,966	19	788,394
2170	MOTOR VEHICLE OPERATOR	D 850	91212	33,117- 42,095	3	126,405
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	48,882- 48,882	1	48,882
2183	COMMUNITY SERVICE AIDE	D 850	52406	28,469- 29,735	2	58,194
2240	SUPERVISOR OF STOCK WORKE	D 850	12202	36,441- 73,260	1	37,899
2288	COMMUNITY ASSISTANT	D 850	56056	31,454- 35,573	4	124,413
2340	STOCK WORKER	D 850	12200	24,233- 46,519	2	70,288
2350	OFFICE MACHINE AIDE	D 850	11702	28,588- 40,274	4	141,512
3592	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	1	54,924
SUBTOTAL FOR OBJECT 001					1,086	77,882,515

POSITION SCHEDULE FOR U/A 001				1,086	77,882,515
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				228	16,351,025
TOTAL FOR U/A 001				1,314	94,233,540

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8000 UST: soil & groundwater remediation										
60	CNRCTL SVCS	686 PROF SERV OTHER			5,886,202			5,887,002		800
		SUBTOTAL FOR CNRCTL SVCS			5,886,202			5,887,002		800
		SUBTOTAL FOR BUDGET CODE 8000			5,886,202			5,887,002		800
BUDGET CODE: 8090 Fleet Vehicle Purchase										
30	PROPTY&EQUIP	305 MOTOR VEHICLES			372,000					372,000-
		SUBTOTAL FOR PROPTY&EQUIP			372,000					372,000-
		SUBTOTAL FOR BUDGET CODE 8090			372,000					372,000-
		TOTAL FOR			6,258,202			5,887,002		371,200-
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 3090 STRUCTURES OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,200			13,200		
		SUBTOTAL FOR SUPPLYS&MATL			13,200			13,200		
30	PROPTY&EQUIP	337 BOOKS-OTHER			5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,800			1,800		
		SUBTOTAL FOR OTHR SER&CHR			1,800			1,800		
60	CNRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	4		5,000	4		5,000		
		SUBTOTAL FOR CNRCTL SVCS	4		5,000	4		5,000		
		SUBTOTAL FOR BUDGET CODE 3090	4		25,000	4		25,000		
BUDGET CODE: 7090 ADMINISTRATION OTPS										
10	SUPPLYS&MATL	072001 10F MOTOR VEHICLE FUEL								
		827001 10F MOTOR VEHICLE FUEL			8,500			2,000		6,500-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100	SUPPLIES + MATERIALS - GENERAL		399,999		400,000		1
		106	MOTOR VEHICLE FUEL		70,000		40,000		30,000-
		117	POSTAGE		110,000		130,000		20,000
	SUBTOTAL FOR SUPPLYS&MATL				668,499		652,000		16,499-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000				5,000-
		305	MOTOR VEHICLES				472,000		472,000
		314	OFFICE FURITURE		50,000		50,000		
		315	OFFICE EQUIPMENT		40,000		40,000		
		332	PURCH DATA PROCESSING EQUIPT		6,203				6,203-
		337	BOOKS-OTHER		20,000		20,000		
	SUBTOTAL FOR PROPTY&EQUIP				121,203		582,000		460,797
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		832,871		832,871		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000		
	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	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		277,071		785,860		508,789
		402	TELEPHONE & OTHER COMMUNICATNS		7,995		5,000		2,995-
		412	RENTALS OF MISC.EQUIP		348,506		252,000		96,506-
		414	RENTALS - LAND BLDGS & STRUCTS		6,556,625		6,556,625		
		417	ADVERTISING		29,650		20,000		9,650-
	856001	42C	HEAT LIGHT & POWER		632,638		632,638		
		451	NON OVERNIGHT TRVL EXP-GENERAL		300,000		200,000		100,000-
		453	OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		499	OTHER EXPENSES - GENERAL		386,606		76,806		309,800-
	SUBTOTAL FOR OTHR SER&CHR				9,815,631		9,805,469		10,162-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		61,000				61,000-
		608	MAINT & REP GENERAL	4	49,513	4	20,000		29,513-
		612	OFFICE EQUIPMENT MAINTENANCE	3	147,286	3	125,000		22,286-
		613	DATA PROCESSING EQUIPMENT		2,200				2,200-
		619	SECURITY SERVICES	1	171,241	1	145,700		25,541-
		624	CLEANING SERVICES	3	20,000	3	20,000		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES	1	10,000	1	10,000			
		671 TRAINING PRGM CITY EMPLOYEES	9	85,000	9	85,000			
		686 PROF SERV OTHER	1	8,388	1	4,000		4,388-	
		SUBTOTAL FOR CNTRCTL SVCS	22	554,628	22	409,700		144,928-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,008				4,008-	
		732 MISCELLANEOUS AWARDS		7,000		7,000			
	042001	79D TRAINING CITY EMPLOYEES							
	856001	79D TRAINING CITY EMPLOYEES		45,000				45,000-	
	858001	79D TRAINING CITY EMPLOYEES							
		SUBTOTAL FOR FXD MIS CHGS		56,008		7,000		49,008-	
		SUBTOTAL FOR BUDGET CODE 7090	22	11,215,969	22	11,456,169		240,200	
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30				30-	
		199 DATA PROCESSING SUPPLIES		18,166				18,166-	
		SUBTOTAL FOR SUPPLYS&MATL		18,196				18,196-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		67,521				67,521-	
		SUBTOTAL FOR PROPTY&EQUIP		67,521				67,521-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,695				36,695-	
		412 RENTALS OF MISC.EQUIP		3,908				3,908-	
		SUBTOTAL FOR OTHR SER&CHR		40,603				40,603-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,860				1,860-	
		684 PROF SERV COMPUTER SERVICES		821,215				821,215-	
		686 PROF SERV OTHER		50,605				50,605-	
		SUBTOTAL FOR CNTRCTL SVCS		873,680				873,680-	
		SUBTOTAL FOR BUDGET CODE 7092		1,000,000				1,000,000-	
BUDGET CODE: 7290 INFRA STRUCTURES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,140		15,000		3,140-	
		SUBTOTAL FOR SUPPLYS&MATL		18,140		15,000		3,140-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		5,000		5,000			
		337 BOOKS-OTHER				3,000		3,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					5,000			8,000	3,000
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	4,860	1	5,000		140	
SUBTOTAL FOR CNTRCTL SVCS				1	4,860	1		5,000	140
SUBTOTAL FOR BUDGET CODE 7290				1	28,000	1		28,000	
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,725		40,000		17,275	
SUBTOTAL FOR SUPPLYS&MATL					22,725			40,000	17,275
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,900				3,900-	
		315 OFFICE EQUIPMENT		13,085		15,000		1,915	
		332 PURCH DATA PROCESSING EQUIPT		10,565				10,565-	
		337 BOOKS-OTHER		2,300		10,000		7,700	
SUBTOTAL FOR PROPTY&EQUIP					29,850			25,000	4,850-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,440				3,440-	
		412 RENTALS OF MISC.EQUIP		11,775		15,000		3,225	
		453 OVERNIGHT TRVL EXP-GENERAL		39,420		65,000		25,580	
SUBTOTAL FOR OTHR SER&CHR					54,635			80,000	25,365
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,000				1,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		19,900				19,900-	
		671 TRAINING PRGM CITY EMPLOYEES	2	36,890	2	20,000		16,890-	
SUBTOTAL FOR CNTRCTL SVCS				2	57,790	2		20,000	37,790-
SUBTOTAL FOR BUDGET CODE 7490				2	165,000	2		165,000	
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		99,780		100,000		220	
SUBTOTAL FOR SUPPLYS&MATL					99,780			100,000	220
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		550,000		150,000		400,000-	
SUBTOTAL FOR PROPTY&EQUIP					550,000			150,000	400,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,176				4,176-	
SUBTOTAL FOR OTHR SER&CHR					4,176			4,176-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	282,298	2	100,000		182,298-
		671 TRAINING PRGM CITY EMPLOYEES	1	50,000	1	50,000		
		684 PROF SERV COMPUTER SERVICES	30	413,575	30	999,829		586,254
		SUBTOTAL FOR CNTRCTL SVCS	33	745,873	33	1,149,829		403,956
		SUBTOTAL FOR BUDGET CODE 7690	33	1,399,829	33	1,399,829		
		TOTAL FOR EXECUTIVE	62	13,833,798	62	13,073,998		759,800-

RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT

BUDGET CODE: 7590 Reimbursement for Services Hudson Yards

60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		952,779				952,779-
		SUBTOTAL FOR CNTRCTL SVCS		952,779				952,779-
		SUBTOTAL FOR BUDGET CODE 7590		952,779				952,779-
		TOTAL FOR TECHNICAL SUPPORT		952,779				952,779-

RESPONSIBILITY CENTER: 0005 ADMINISTRATION

BUDGET CODE: 7080 Concrete Testing

30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		428,000				428,000-
		SUBTOTAL FOR PROPTY&EQUIP		428,000				428,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		50,000		179,000		129,000
		SUBTOTAL FOR OTHR SER&CHR		50,000		179,000		129,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500,000			1-	500,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	500,000			1-	500,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		22,000				22,000-
		SUBTOTAL FOR FXD MIS CHGS		22,000				22,000-
		SUBTOTAL FOR BUDGET CODE 7080	1	1,000,000		179,000	1-	821,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION			1	1,000,000		179,000	1-	821,000-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 7190 ARCH. & ENGINEERING OTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		7,212		25,000		17,788
		SUBTOTAL FOR SUPPLYS&MATL		7,212		25,000		17,788
30		PROPTY&EQUIP						
	315	OFFICE EQUIPMENT		115				115-
	332	PURCH DATA PROCESSING EQUIPT		558				558-
	337	BOOKS-OTHER		1,075				1,075-
		SUBTOTAL FOR PROPTY&EQUIP		1,748				1,748-
60		CNTRCTL SVCS						
	671	TRAINING PRGM CITY EMPLOYEES		6,040				6,040-
		SUBTOTAL FOR CNTRCTL SVCS		6,040				6,040-
		SUBTOTAL FOR BUDGET CODE 7190		15,000		25,000		10,000
TOTAL FOR ARCHITECTURE AND ENGINEERING				15,000		25,000		10,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			63	22,059,779	62	19,165,000	1-	2,894,779-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,032,678	22,059,779	1,981,178	19,165,000	2,894,779-
FINANCIAL PLAN SAVINGS				768,800	768,800
APPROPRIATION		22,059,779		19,933,800	2,125,979-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,258,202		6,387,002	128,800
OTHER CATEGORICAL		952,779			952,779-
CAPITAL FUNDS - I.F.A.		14,848,798		13,546,798	1,302,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,059,779		19,933,800	2,125,979-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,315	85,232,414	1,312	85,975,430	743,016
FINANCIAL PLAN SAVINGS	2	744,829	2	2,175,651	1,430,822
APPROPRIATION	1,317	85,977,243	1,314	88,151,081	2,173,838

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	148,597	148,597	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	85,565,914	88,002,484	2,436,570
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	262,732		262,732-
INTRA-CITY SALES			

TOTAL	85,977,243	88,151,081	2,173,838
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,032,678	22,059,779	1,981,178	19,165,000	2,894,779-
FINANCIAL PLAN SAVINGS				768,800	768,800
APPROPRIATION		22,059,779		19,933,800	2,125,979-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,258,202	6,387,002	128,800
OTHER CATEGORICAL	952,779		952,779-
CAPITAL FUNDS - I.F.A.	14,848,798	13,546,798	1,302,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 22,059,779 19,933,800 2,125,979-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,315	85,232,414	1,312	85,975,430	743,016
FINANCIAL PLAN SAVINGS	2	744,829	2	2,175,651	1,430,822
APPROPRIATION	1,317	85,977,243	1,314	88,151,081	2,173,838
OTPS					
TOTALS FOR OPERATING BUDGET		22,059,779		19,165,000	2,894,779-
FINANCIAL PLAN SAVINGS				768,800	768,800
APPROPRIATION		22,059,779		19,933,800	2,125,979-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,315	107,292,193	1,312	105,140,430	2,151,763-
FINANCIAL PLAN SAVINGS	2	744,829	2	2,944,451	2,199,622
APPROPRIATION	1,317	108,037,022	1,314	108,084,881	47,859
FUNDING					
CITY		6,406,799		6,535,599	128,800
OTHER CATEGORICAL		952,779			952,779-
CAPITAL FUNDS - I.F.A.		100,414,712		101,549,282	1,134,570
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		262,732			262,732-
INTRA-CITY SALES					
TOTAL FUNDING		108,037,022		108,084,881	47,859

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S007 DCPS: NYC SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,721					62,721-
SUBTOTAL FOR F/T SALARIED				62,721					62,721-
03 UNSALARIED		031 UNSALARIED		137,279					137,279-
SUBTOTAL FOR UNSALARIED				137,279					137,279-
SUBTOTAL FOR BUDGET CODE S007				200,000					200,000-
BUDGET CODE: 2001 DCPS NYCAPS Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,915,230		225,790		34-	2,689,440-
SUBTOTAL FOR F/T SALARIED				34	2,915,230	225,790		34-	2,689,440-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2001				34	2,915,230	225,790		34-	2,689,440-
BUDGET CODE: 2002 Military Benefits Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,061	2	114,061			
SUBTOTAL FOR F/T SALARIED				2	114,061	114,061			
SUBTOTAL FOR BUDGET CODE 2002				2	114,061	114,061			
BUDGET CODE: 2003 NYCAPS Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,515,402	28	1,515,402			
SUBTOTAL FOR F/T SALARIED				28	1,515,402	1,515,402			
03 UNSALARIED		031 UNSALARIED		5,840		5,840			
SUBTOTAL FOR UNSALARIED					5,840	5,840			
SUBTOTAL FOR BUDGET CODE 2003				28	1,521,242	1,521,242			
TOTAL FOR			64	4,750,533	30	1,861,093		34-	2,889,440-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1600 PROGRAM AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,600	2	158,600	
SUBTOTAL FOR F/T SALARIED			2	158,600	2	158,600	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,784		2,784	
		047 OVERTIME		1,806		1,806	
SUBTOTAL FOR ADD GRS PAY				4,590		4,590	
SUBTOTAL FOR BUDGET CODE 1600			2	163,190	2	163,190	
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,465,883	65	3,477,835	11,952
SUBTOTAL FOR F/T SALARIED			65	3,465,883	65	3,477,835	11,952
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047	
SUBTOTAL FOR OTH SALARIED				11,047		11,047	
03 UNSALARIED		031 UNSALARIED		199,813		199,813	
SUBTOTAL FOR UNSALARIED				199,813		199,813	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		85,585		85,585	
		045 HOLIDAY PAY		7,828		7,828	
		047 OVERTIME		43,640		43,640	
SUBTOTAL FOR ADD GRS PAY				142,473		142,473	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		854,217		854,217	
		053 AMOUNT TO BE SCHEDULED-PS		854,217		854,217	
SUBTOTAL FOR AMT TO SCHED				854,217		854,217	
SUBTOTAL FOR BUDGET CODE 2000			65	4,673,433	65	4,685,385	11,952
BUDGET CODE: 2010 REDEPLOYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	432,733	10	432,733	
SUBTOTAL FOR F/T SALARIED			10	432,733	10	432,733	

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		21,890		21,890			
		SUBTOTAL FOR UNSALARIED		21,890		21,890			
		SUBTOTAL FOR BUDGET CODE 2010	10	454,623	10	454,623			
BUDGET CODE: 2119 Examination Bureau - HHC									
03 UNSALARIED		031 UNSALARIED		178,331		178,331			
		SUBTOTAL FOR UNSALARIED		178,331		178,331			
		SUBTOTAL FOR BUDGET CODE 2119		178,331		178,331			
BUDGET CODE: 2120 EXAMINATIONS BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,825,649	66	3,825,649			
		SUBTOTAL FOR F/T SALARIED	66	3,825,649	66	3,825,649			
03 UNSALARIED		031 UNSALARIED		1,334,595		1,334,595			
		SUBTOTAL FOR UNSALARIED		1,334,595		1,334,595			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		35,626		35,626			
		045 HOLIDAY PAY		3,614		3,614			
		047 OVERTIME		514,136		514,136			
		SUBTOTAL FOR ADD GRS PAY		558,796		558,796			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,085,116		1,085,116			
		SUBTOTAL FOR AMT TO SCHED		1,085,116		1,085,116			
		SUBTOTAL FOR BUDGET CODE 2120	66	6,804,156	66	6,804,156			
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			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		602		602			
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022			
		SUBTOTAL FOR BUDGET CODE 3030		170,323		170,323			
BUDGET CODE: 4005 NYC Service Office/Urban Fellows									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	120,306	8	320,306			200,000
		SUBTOTAL FOR F/T SALARIED	8	120,306	8	320,306			200,000
03 UNSALARIED		031 UNSALARIED		45,758					45,758-
		SUBTOTAL FOR UNSALARIED		45,758					45,758-
		SUBTOTAL FOR BUDGET CODE 4005	8	166,064	8	320,306			154,242
BUDGET CODE: 4010 NYC URBAN FELLOWS									
03 UNSALARIED		031 UNSALARIED		90,382		30,382			60,000-
		SUBTOTAL FOR UNSALARIED		90,382		30,382			60,000-
		SUBTOTAL FOR BUDGET CODE 4010		90,382		30,382			60,000-
BUDGET CODE: 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			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

					MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		31,173		31,173			
			045 HOLIDAY PAY		6,022		6,022			
			046 TERMINAL LEAVE		120,417		120,417			
			047 OVERTIME		6,022		6,022			
			SUBTOTAL FOR ADD GRS PAY		166,645		166,645			
			SUBTOTAL FOR BUDGET CODE 7111	7	872,383	7	872,383			
BUDGET CODE: 7112 SPECIAL PROGRAMS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	4	253,580	4	253,580			
			SUBTOTAL FOR F/T SALARIED	4	253,580	4	253,580			
03 UNSALARIED			031 UNSALARIED		38,875		38,875			
			SUBTOTAL FOR UNSALARIED		38,875		38,875			
			SUBTOTAL FOR BUDGET CODE 7112	4	292,455	4	292,455			
BUDGET CODE: 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		171,743		172,184			441
			SUBTOTAL FOR UNSALARIED		171,743		172,184			441
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		2,227		2,227			
			042 LONGEVITY DIFFERENTIAL		2,784		2,784			
			045 HOLIDAY PAY		2,409		2,409			
			047 OVERTIME		5,545		5,545			
			SUBTOTAL FOR ADD GRS PAY		12,965		12,965			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7444			5	589,794	5	590,235	441
BUDGET CODE: 7555 NYC URBAN CORPS							
03 UNSALARIED		031 UNSALARIED		1,419,427		1,419,427	
SUBTOTAL FOR UNSALARIED				1,419,427		1,419,427	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000	
SUBTOTAL FOR AMT TO SCHED				1,100,000		1,100,000	
SUBTOTAL FOR BUDGET CODE 7555				2,519,427		2,519,427	
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		123,328		111,414	11,914-
SUBTOTAL FOR UNSALARIED				123,328		111,414	11,914-
SUBTOTAL FOR BUDGET CODE 7556				123,328		111,414	11,914-
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		14,482			14,482-
SUBTOTAL FOR UNSALARIED				14,482			14,482-
SUBTOTAL FOR BUDGET CODE 7557				14,482			14,482-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,785	3	165,785	
SUBTOTAL FOR F/T SALARIED			3	165,785	3	165,785	
04 ADD GRS PAY		047 OVERTIME		240		240	
SUBTOTAL FOR ADD GRS PAY				240		240	
SUBTOTAL FOR BUDGET CODE 8000			3	166,025	3	166,025	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			170	17,309,499	170	17,389,738	80,239

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV		234	22,060,032	200	19,250,831	34-	2,809,201-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	234	22,060,032	200	19,250,831	2,809,201-
FINANCIAL PLAN SAVINGS				604,682	604,682
APPROPRIATION	234	22,060,032	200	19,855,513	2,204,519-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,413,351		17,184,668	771,317
OTHER CATEGORICAL		14,482			14,482-
CAPITAL FUNDS - I.F.A.		2,915,230		225,790	2,689,440-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,200,000		2,000,000	200,000-
INTRA-CITY SALES		516,969		445,055	71,914-
TOTAL		22,060,032		19,855,513	2,204,519-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	5	403,053
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	2	175,308
1158	ADMINISTRATIVE INVESTIGAT	D 868	10020	49,492-212,614	1	91,139
1186	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	1	88,793
1203	COMPUTER OPERATIONS MANAG	D 868	10074	49,492-212,614	2	203,456
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	98,776
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	16	1,782,306
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	298,733
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	2	307,891
124/	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	52,162
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	46,343- 93,000	2	177,016
1255	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	58,482
1264	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	1	84,103
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	1	74,102
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	1	84,365
1320	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	136,932
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	24	1,824,299
1366	?ASSISTANT PROJECT SERVIC	D 856	22516	36,336- 47,411	2	140,933
1425	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	2	49,718
1512	FRAUD INVESTIGATOR (NOT P	D 868	31113	40,224- 67,856	1	40,224
1514	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	58,307
1518	ASSOCIATE INVESTIGATOR	D 868	31121	49,528- 71,340	8	440,266
1521	COMPUTER SPECIALIST (OPER	D 868	13622	74,300-100,849	1	74,365
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	174,809
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	10	510,342
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	28	1,410,628
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	48,126
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	55,345- 72,212	2	117,426
1671	STAFF ANALYST TRAINEE	D 868	12749	35,281- 37,394	1	35,538
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	2	118,302
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	10	573,943
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	65,298
1911	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	32	1,668,534
1914	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	49,487
2011	COMPUTER SERVICE TECHNICI	D 868	13615	39,747- 55,553	1	39,747
2110	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	34,376
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	2	95,117
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	5	178,760
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	13	497,962
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	6	262,971
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	4	161,235

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	34,679
2303	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	33,764
2305	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	24,859
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	63,068
2394	NYCAPS PROCESS ANALYST	D 868	06752	87,031-116,042	7	477,213
2397	NYCAPS PROCESS ANALYST	D 868	06752	87,031-116,042	14	1,007,468
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	49,492-212,614	1	87,238
2400	ADMIN TESTS & MEAS SPEC (	D 868	1006A	49,492-212,614	3	333,825
2445	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	46,223
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	1	24,859
2509	MECHANICAL ENGINEER	D 868	20415	58,405- 91,573	1	66,311
SUBTOTAL FOR OBJECT 001					237	14,986,837

POSITION SCHEDULE FOR U/A 001					237	14,986,837
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-37	-2,339,717
TOTAL FOR U/A 001					200	12,647,120

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION											
BUDGET CODE: 2120 EXAMINATIONS BUREAU											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			41,852			184		41,668-
		101	PRINTING SUPPLIES						5,133		5,133
		117	POSTAGE			1,185			400		785-
		199	DATA PROCESSING SUPPLIES			13,291					13,291-
			SUBTOTAL FOR SUPPLYS&MATL			56,328			5,717		50,611-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			3,461			113,200		109,739
		315	OFFICE EQUIPMENT			1,762					1,762-
		319	SECURITY EQUIPMENT			1,248					1,248-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY			103,724					103,724-
		332	PURCH DATA PROCESSING EQUIPT			5,592					5,592-
			SUBTOTAL FOR PROPTY&EQUIP			115,787			113,200		2,587-
40			OTHR SER&CHR								
	040001	40X	CONTRACTUAL SERVICES-GENERAL								
	056001	40X	CONTRACTUAL SERVICES-GENERAL								
	826001	40X	CONTRACTUAL SERVICES-GENERAL								
	827001	40X	CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
		403	OFFICE SERVICES			1,737					1,737-
	040001	41D	RENTALS - LAND BLDGS & STRUCTS			100,000			100,000		
		412	RENTALS OF MISC.EQUIP			68,875			68,875		
		417	ADVERTISING			25,000					25,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL						75,000		75,000
			SUBTOTAL FOR OTHR SER&CHR			215,612			263,875		48,263
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL						601,900		601,900
		612	OFFICE EQUIPMENT MAINTENANCE			2,493					2,493-
		613	DATA PROCESSING EQUIPMENT			304,800			300,000		4,800-
		615	PRINTING CONTRACTS			131,140			211,002		79,862
		684	PROF SERV COMPUTER SERVICES					1	32,000	1	32,000
		686	PROF SERV OTHER		9	60,950		9	68,625		7,675
		688	BANK CHARGES PUBLIC ASST ACCT		1	79,209				1-	79,209-
			SUBTOTAL FOR CNTRCTL SVCS		10	578,592		10	1,213,527		634,935
			SUBTOTAL FOR BUDGET CODE 2120		10	966,319		10	1,596,319		630,000
BUDGET CODE: 4010 NYC URBAN FELLOWS											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL								

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1		1	
SUBTOTAL FOR BUDGET CODE 4010				1		1	
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
SUBTOTAL FOR SUPPLYS&MATL				1		1	
SUBTOTAL FOR BUDGET CODE 4020				1		1	
BUDGET CODE: 7099 STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
SUBTOTAL FOR SUPPLYS&MATL				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 7099				40,000			40,000-
BUDGET CODE: 7115 BLOOD PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,427			4,427-
		101 PRINTING SUPPLIES		5,215			5,215-
SUBTOTAL FOR SUPPLYS&MATL				9,642			9,642-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		4,969			4,969-
SUBTOTAL FOR PROPTY&EQUIP				4,969			4,969-
40 OTHR SER&CHR		417 ADVERTISING		18,000			18,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,005			8,005-
SUBTOTAL FOR OTHR SER&CHR				26,005			26,005-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,192			20,192-
		615 PRINTING CONTRACTS		2			2-
SUBTOTAL FOR CNTRCTL SVCS				20,194			20,194-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		8,082			8,082-
SUBTOTAL FOR FXD MIS CHGS				8,082			8,082-
SUBTOTAL FOR BUDGET CODE 7115				68,892			68,892-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7222 CITYWIDE EEO							
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	1,250	1	1,250	
	SUBTOTAL FOR CNTRCTL SVCS		1	1,250	1	1,250	
	SUBTOTAL FOR BUDGET CODE 7222		1	1,250	1	1,250	
BUDGET CODE: 7333 ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,932		54,530	22,598
		105 AUTOMOTIVE SUPPLIES & MATERIAL				200	200
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		622,650		278	622,372-
		117 POSTAGE				63,400	63,400
		199 DATA PROCESSING SUPPLIES		1,626		1,000	626-
	SUBTOTAL FOR SUPPLYS&MATL			658,208		121,408	536,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,238		3,000	1,762
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
		315 OFFICE EQUIPMENT		2,000		3,000	1,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		3,130			3,130-
		332 PURCH DATA PROCESSING EQUIPT		1,984		1,000	984-
		337 BOOKS-OTHER		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP			9,352		10,000	648
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,256		6,400	29,856-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		403 OFFICE SERVICES		4,044		2,000	2,044-
		412 RENTALS OF MISC.EQUIP		214,000		214,000	
		413 RENTAL-DATA PROCESSING EQUIP				1,000	1,000
		414 RENTALS - LAND BLDGS & STRUCTS		3,003,801		3,003,801	
		417 ADVERTISING		18,000		1,000	17,000-
		423 HEAT LIGHT & POWER		548,721		548,721	
		427 DATA PROCESSING SERVICES				500	500
		431 LEASING OF MISC EQUIP				500	500
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		5,000	4,700
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,591		11,000	8,409
		453 OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
	SUBTOTAL FOR OTHR SER&CHR			3,830,713		3,802,922	27,791-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500	1	500			
		602 TELECOMMUNICATIONS MAINT	3	52,606	3	2,000		50,606-	
		608 MAINT & REP GENERAL			3	3,000	3	3,000	
		612 OFFICE EQUIPMENT MAINTENANCE	14	17,271	14	17,271			
		613 DATA PROCESSING EQUIPMENT	1	14,401	1	19,500		5,099	
		615 PRINTING CONTRACTS	3	3,386	3	2,000		1,386-	
		624 CLEANING SERVICES			3	2,000	3	2,000	
		633 TRANSPORTATION EXPENDITURES			1	13,000	1	13,000	
		671 TRAINING PRGM CITY EMPLOYEES			4	1,000	4	1,000	
		686 PROF SERV OTHER	3	59,325	3	58,500		825-	
		SUBTOTAL FOR CNTRCTL SVCS	25	147,489	36	118,771	11	28,718-	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		619		3,280		2,661	
		SUBTOTAL FOR FXD MIS CHGS		619		3,280		2,661	
		SUBTOTAL FOR BUDGET CODE 7333	25	4,646,381	36	4,056,381	11	590,000-	
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,211		400		28,811-	
		199 DATA PROCESSING SUPPLIES		6,948				6,948-	
		SUBTOTAL FOR SUPPLYS&MATL		36,159		400		35,759-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,313		13,300		9,987	
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700			
		332 PURCH DATA PROCESSING EQUIPT		3,311		9,000		5,689	
		337 BOOKS-OTHER		9,490				9,490-	
		SUBTOTAL FOR PROPTY&EQUIP		17,814		24,000		6,186	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		959				959-	
		403 OFFICE SERVICES		494				494-	
		412 RENTALS OF MISC.EQUIP		9,308		9,308			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,295		5,004		3,291-	
		SUBTOTAL FOR OTHR SER&CHR		19,056		14,312		4,744-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		2,400				2,400-	
		615 PRINTING CONTRACTS		4,597				4,597-	
		624 CLEANING SERVICES	1	4,990			1-	4,990-	
		671 TRAINING PRGM CITY EMPLOYEES	1	398,181	1	302,094		96,087-	
		686 PROF SERV OTHER		4,800				4,800-	
		SUBTOTAL FOR CNTRCTL SVCS	2	414,968	1	302,094	1-	112,874-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7445			2	487,997	1	340,806	1-	147,191-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT								
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		91,687				91,687-
SUBTOTAL FOR CNTRCTL SVCS				91,687				91,687-
SUBTOTAL FOR BUDGET CODE 7446				91,687				91,687-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL				1,500				1,500-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	221,600	1	205,900		15,700-
SUBTOTAL FOR CNTRCTL SVCS			1	221,600	1	205,900		15,700-
SUBTOTAL FOR BUDGET CODE 8001			1	224,600	1	207,400		17,200-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			39	6,527,128	49	6,202,158	10	324,970-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			39	6,527,128	49	6,202,158	10	324,970-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160,000	6,527,128	120,000	6,202,158	324,970-
FINANCIAL PLAN SAVINGS		200,000-		200,000-	
APPROPRIATION		6,327,128		6,002,158	324,970-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,452,702		5,452,702	
OTHER CATEGORICAL		160,579			160,579-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		713,847		549,456	164,391-
TOTAL		6,327,128		6,002,158	324,970-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	30	2,323,149	30	2,323,149	
		SUBTOTAL FOR F/T SALARIED		30	2,323,149	30	2,323,149		
02	OTH	SALARIED	021	PART-TIME POSITIONS		27,761		27,761	
		SUBTOTAL FOR OTH SALARIED			27,761		27,761		
03	UN	SALARIED	031	UN		14,739		14,739	
		SUBTOTAL FOR UNSALARIED			14,739		14,739		
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		240		240	
			042	LONGEVITY DIFFERENTIAL		5,114		5,114	
			047	OVERTIME		1,114		1,114	
		SUBTOTAL FOR ADD GRS PAY			6,468		6,468		
05	AMT TO SCHED		051	SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1092		30	2,372,117	30	2,372,117		
BUDGET CODE: 1192 Environmental Control Board (Proper)									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	127	7,257,488	127	7,263,212	5,724
		SUBTOTAL FOR F/T SALARIED		127	7,257,488	127	7,263,212		5,724
02	OTH	SALARIED	021	PART-TIME POSITIONS		172		172	
		SUBTOTAL FOR OTH SALARIED			172		172		
03	UN	SALARIED	031	UN		5,978,573		7,478,573	1,500,000
		SUBTOTAL FOR UNSALARIED			5,978,573		7,478,573		1,500,000
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		235,709		235,709	
			045	HOLIDAY PAY		20,000		20,000	
			047	OVERTIME		140,103		140,103	
			061	SUPPER MONEY		976		976	
		SUBTOTAL FOR ADD GRS PAY			396,788		396,788		
		SUBTOTAL FOR BUDGET CODE 1192		127	13,633,021	127	15,138,745		1,505,724

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1292 Environmental Control Board (MIS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	570,487	6	570,487		
		SUBTOTAL FOR F/T SALARIED	6	570,487	6	570,487		
		SUBTOTAL FOR BUDGET CODE 1292	6	570,487	6	570,487		
BUDGET CODE: 1392 Environmental Control Board (Admin)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	598,959	12	806,959	3	208,000
		SUBTOTAL FOR F/T SALARIED	9	598,959	12	806,959	3	208,000
		SUBTOTAL FOR BUDGET CODE 1392	9	598,959	12	806,959	3	208,000
TOTAL FOR EXECUTIVE AND ADMINISTRATION			172	17,174,584	175	18,888,308	3	1,713,724
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			172	17,174,584	175	18,888,308	3	1,713,724

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172	17,174,584	175	18,888,308	1,713,724
FINANCIAL PLAN SAVINGS	3-	212,000-	3-	26,502	238,502
APPROPRIATION	169	16,962,584	172	18,914,810	1,952,226

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,962,584	18,914,810	1,952,226
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,962,584	18,914,810	1,952,226

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	77,694
1154	CHIEF ADMINISTRATIVE LAW	D 868	30189	49,492-212,614	1	192,198
1155	ADMINISTRATIVE LAW JUDGE	D 868	30181	49,492-212,614	8	967,583
1156	EXECUTIVE ASSISTANT TO TH	D 868	13219	49,492-212,614	1	95,506
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	6	544,912
1265	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	1	75,865
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	1	127,088
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	4	400,364
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	64,574- 94,528	2	153,403
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	7	502,985
1368	ADMINISTRATIVE LAW JUDGE	D 868	30181	49,492-212,614	2	213,671
1473	AGENCY ATTORNEY INTERNE	D 868	30086	55,801- 58,914	1	52,482
1474	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	17	1,367,076
1478	*ATTORNEY AT LAW	D 868	30085	56,544- 97,737	9	711,966
1520	COMPUTER ASSOCIATE (OPERA	D 868	13621	44,162- 84,035	2	114,396
1521	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	2	182,484
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	28	1,471,115
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	4	213,898
1681	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	1	54,807
1925	COMPUTER AIDE	D 868	13620	39,747- 55,553	2	86,110
1961	CITY LABORER (GROUP,A)	D 868	90702	41,635- 46,082	1	45,518
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	3	116,071
2188	CONFIDENTIAL SECRETARY OF	D 868	12800	38,814- 60,217	3	142,698
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	29	1,074,329
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	4	150,507
2302	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	27,421
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	29,000
2507	ADMINISTRATIVE LAW JUDGE	D 868	30181	49,492-212,614	1	119,348
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	3	338,230
3316	PRIN COMM LIAISON WKR W E	D 868	95297	49,492-212,614	1	143,738
3319	ASSISTANT COMMUNITY LIAIS	D 868	56092	31,584- 38,626	3	97,278
3320	COMMUNITY LIAISON WORKER	D 868	56093	31,584- 71,340	1	41,538
3321	SENIOR COMMUNITY LIAISON	D 868	56094	45,014- 58,307	3	138,188
3322	HEARING OFFICER(PER SESSI	D 868	95937	39- 39	1	75,000
3323	PRIN COMM LIAISON WKR W E	D 868	56095	58,307- 71,340	1	68,414
SUBTOTAL FOR OBJECT 001					157	10,252,628

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 003				157	10,252,628	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				15	979,550	
	TOTAL FOR U/A 003				172	11,232,178	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION										
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			16,200			1,200		15,000-
	SUBTOTAL FOR SUPPLYS&MATL				16,200			1,200		15,000-
	SUBTOTAL FOR BUDGET CODE 1599				16,200			1,200		15,000-
	TOTAL FOR EXECUTIVE DIVISION				16,200			1,200		15,000-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,845			7,845		
		117 POSTAGE			1,600			1,600		
		199 DATA PROCESSING SUPPLIES			2,692			2,692		
	SUBTOTAL FOR SUPPLYS&MATL				12,137			12,137		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			3,450			3,450		
		332 PURCH DATA PROCESSING EQUIPT			5,000			5,000		
		337 BOOKS-OTHER			13,000			13,000		
	SUBTOTAL FOR PROPTY&EQUIP				21,450			21,450		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,904			1,904		
		402 TELEPHONE & OTHER COMMUNICATNS			200			200		
		403 OFFICE SERVICES			6,060			6,060		
		412 RENTALS OF MISC.EQUIP			18,676			18,676		
		414 RENTALS - LAND BLDGS & STRUCTS			1,313,385			1,313,385		
		427 DATA PROCESSING SERVICES						11,335		11,335
		431 LEASING OF MISC EQUIP			1			1		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,020			1,020		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			820			820		
		453 OVERNIGHT TRVL EXP-GENERAL			820			820		
		454 OVERNIGHT TRVL EXP-SPECIAL			822			822		
		499 OTHER EXPENSES - GENERAL			152,824			152,824		
	SUBTOTAL FOR OTHR SER&CHR				1,496,532			1,507,867		11,335
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		3	7,695		3	7,695		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		11,335				11,335-
		619 SECURITY SERVICES	1	70,000	1	70,000		
		622 TEMPORARY SERVICES	1	77,687	1	77,687		
		624 CLEANING SERVICES	2	11,500	2	11,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	10,500	2	5,500		5,000-
		686 PROF SERV OTHER	1	16,504	1	16,504		
		SUBTOTAL FOR CNTRCTL SVCS	10	205,221	10	188,886		16,335-
		SUBTOTAL FOR BUDGET CODE 1092	10	1,735,340	10	1,730,340		5,000-
BUDGET CODE: 1192 Environmental Control Board (Proper)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84,845		84,845		
		101 PRINTING SUPPLIES		1,000		1,000		
		117 POSTAGE		923,399		923,399		
		169 MAINTENANCE SUPPLIES		3,020		2,020		1,000-
		170 CLEANING SUPPLIES		1,286		3,000		1,714
		199 DATA PROCESSING SUPPLIES		23,000		23,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,036,550		1,037,264		714
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,005		36,005		32,000
		302 TELECOMMUNICATIONS EQUIPMENT		3,322		18,322		15,000
		314 OFFICE FURITURE		33,456		33,456		
		315 OFFICE EQUIPMENT		22,315		6,315		16,000-
		332 PURCH DATA PROCESSING EQUIPT		6,083		6,083		
		337 BOOKS-OTHER		30,000		30,000		
		SUBTOTAL FOR PROPTY&EQUIP		99,181		130,181		31,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		62,367		117,367		55,000
		402 TELEPHONE & OTHER COMMUNICATNS		67,647		67,647		
		403 OFFICE SERVICES		27,235		27,235		
		412 RENTALS OF MISC.EQUIP		102,033		137,033		35,000
		414 RENTALS - LAND BLDGS & STRUCTS		526,192		1,024,987		498,795
		427 DATA PROCESSING SERVICES		14,300		30,485		16,185
		431 LEASING OF MISC EQUIP		9,494		9,494		
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,037		9,037		
		499 OTHER EXPENSES - GENERAL		95,448		95,448		
		SUBTOTAL FOR OTHR SER&CHR		913,753		1,518,733		604,980
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	1,521,012	4	1,266,296		254,716-
		608 MAINT & REP GENERAL	1	4,185	1	4,185		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE		53,879		53,879			
		613 DATA PROCESSING EQUIPMENT	1	9,000	1	9,000			
		615 PRINTING CONTRACTS	1	223,398	1	223,398			
		619 SECURITY SERVICES	1	156,000	1	156,000			
		622 TEMPORARY SERVICES		20,333		20,333			
		624 CLEANING SERVICES		12,451		12,451			
		684 PROF SERV COMPUTER SERVICES	1	743,745	1	743,745			
		686 PROF SERV OTHER	1	65,501	1	10,501			55,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	2,809,504	10	2,499,788			309,716-
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,814					4,814-
		SUBTOTAL FOR FXD MIS CHGS		4,814					4,814-
		SUBTOTAL FOR BUDGET CODE 1192	10	4,863,802	10	5,185,966			322,164
BUDGET CODE: 1392 Environmental Control Board (Admin)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,314		45,314			
		110 FOOD & FORAGE SUPPLIES		185					185-
		117 POSTAGE		37,510		67,510			30,000
		199 DATA PROCESSING SUPPLIES		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL		133,009		112,824			20,185-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,940		135,940			134,000
		332 PURCH DATA PROCESSING EQUIPT		9,000					9,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,940		135,940			125,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62,666		155,482			92,816
		402 TELEPHONE & OTHER COMMUNICATNS		100,000		100,000			
		499 OTHER EXPENSES - GENERAL		250,000		250,000			
		SUBTOTAL FOR OTHR SER&CHR		412,666		505,482			92,816
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,000			1-		1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000			1-		1,000-
		SUBTOTAL FOR BUDGET CODE 1392	1	557,615		754,246	1-		196,631
TOTAL FOR EXECUTIVE AND ADMINISTRATION			21	7,156,757	20	7,670,552	1-		513,795

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS		21	7,172,957	20	7,671,752	1-	498,795

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,200	7,172,957	1,200	7,671,752	498,795
FINANCIAL PLAN SAVINGS APPROPRIATION		7,172,957		7,671,752	498,795

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,172,957		7,671,752	498,795
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,172,957		7,671,752	498,795

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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	1,773,759	20	1,871,696	97,937
		SUBTOTAL FOR F/T SALARIED	20	1,773,759	20	1,871,696	97,937
03 UNSALARIED		031 UNSALARIED		55,284		55,284	
		SUBTOTAL FOR UNSALARIED		55,284		55,284	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		7,944		1,913	6,031-
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		14,144		8,113	6,031-
		SUBTOTAL FOR BUDGET CODE 7666	20	1,843,187	20	1,935,093	91,906
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	20	1,843,187	20	1,935,093	91,906
		TOTAL FOR BD OF STANDARD & APPEALS PS	20	1,843,187	20	1,935,093	91,906

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,843,187	20	1,935,093	91,906
FINANCIAL PLAN SAVINGS	3-	235,000-	3-	232,628-	2,372
APPROPRIATION	17	1,608,187	17	1,702,465	94,278

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,608,187	1,702,465	94,278
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,608,187	1,702,465	94,278

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1075	COUNSEL (BOARD OF STANDAR	D 868	30179	49,492-212,614	1	114,454
1088	DEPUTY DIRECTOR OF STANDA	D 868	21131	49,492-212,614	1	100,825
1118	COMMISSIONER	D 868	12991	49,492-212,614	4	611,786
1121	CHAIRMAN	D 868	12992	49,492-212,614	1	192,198
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	49,492-212,614	1	138,202
1474	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	1	53,181
1489	CITY PLANNER	D 868	22122	49,493- 92,499	3	206,382
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	64,096
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	105,564
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	42,398
2210	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	51,658
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	39,087- 79,198	1	56,164
	SUBTOTAL FOR OBJECT 001				18	1,736,908

POSITION SCHEDULE FOR U/A 005					18	1,736,908
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-96,495
TOTAL FOR U/A 005					17	1,640,413

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10		SUPPLYS&MATL								
		100			8,077			12,977		4,900
		101			750			750		
		106			750			750		
		117			8,569			12,668		4,099
		199			1,357			1,357		
		SUBTOTAL FOR SUPPLYS&MATL			19,503			28,502		8,999
30		PROPTY&EQUIP								
		300			2,180			2,180		
		315			735			735		
		332			6,689			6,689		
		337			5,372			5,372		
		SUBTOTAL FOR PROPTY&EQUIP			14,976			14,976		
40		OTHR SER&CHR	858001							
		40B			8,642			8,642		
		403			1,529			1,529		
		412			10,480			8,690		1,790-
		414			420,348			420,348		1,790-
		SUBTOTAL FOR OTHR SER&CHR			440,999			439,209		1,790-
60		CNTRCTL SVCS								
		602			500	1		500		
		612			1,500	1		1,500		
		613			2,309	1			1-	2,309-
		622			5,000	1		100		4,900-
		624			10,165	1		10,165		
		SUBTOTAL FOR CNTRCTL SVCS			19,474	4		12,265	1-	7,209-
		SUBTOTAL FOR BUDGET CODE 7666			5		4	494,952	1-	
BUDGET CODE: 7699 BSA STOREHOUSE										
10		SUPPLYS&MATL	856001							
		10X			1,841			1,841		
		SUBTOTAL FOR SUPPLYS&MATL			1,841			1,841		
		SUBTOTAL FOR BUDGET CODE 7699			1,841			1,841		
TOTAL FOR EXECUTIVE AND ADMINISTRATION				5	496,793	4	496,793	1-		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL		OTPS	5	496,793	4	496,793	1-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	496,793	10,483	496,793	
FINANCIAL PLAN SAVINGS APPROPRIATION		496,793		496,793	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		496,793		496,793	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		496,793		496,793	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S002 Energy Efficiency & Conservation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,000			1-	63,000-
SUBTOTAL FOR F/T SALARIED			1	63,000			1-	63,000-
SUBTOTAL FOR BUDGET CODE S002			1	63,000			1-	63,000-
BUDGET CODE: 1001 Voter's Assistance Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,308	3	171,308		
SUBTOTAL FOR F/T SALARIED			3	171,308	3	171,308		
SUBTOTAL FOR BUDGET CODE 1001			3	171,308	3	171,308		
TOTAL FOR			4	234,308	3	171,308	1-	63,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1000 EXECUTIVE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,916,988	13	1,923,751		6,763
SUBTOTAL FOR F/T SALARIED			13	1,916,988	13	1,923,751		6,763
03 UNSALARIED		031 UNSALARIED		614,531		614,531		
SUBTOTAL FOR UNSALARIED				614,531		614,531		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859		
		042 LONGEVITY DIFFERENTIAL		87,328		87,328		
		045 HOLIDAY PAY		2,334		2,334		
		047 OVERTIME		11,669		11,669		
SUBTOTAL FOR ADD GRS PAY				104,190		104,190		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1000			13	2,635,709	13	2,642,472		6,763

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1003 VARIOUS PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		133		133			
SUBTOTAL FOR F/T SALARIED				133		133			
03 UNSALARIED		031 UNSALARIED		114,650		114,650			
SUBTOTAL FOR UNSALARIED				114,650		114,650			
SUBTOTAL FOR BUDGET CODE 1003				114,783		114,783			
BUDGET CODE: 1005 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	204,935	1	204,935			
SUBTOTAL FOR F/T SALARIED				1	204,935	1	204,935		
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272			
SUBTOTAL FOR OTH SALARIED					30,272		30,272		
SUBTOTAL FOR BUDGET CODE 1005				1	235,207	1	235,207		
BUDGET CODE: 1800 ANNUITY PAYMENTS									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,524,000		1,524,000			
SUBTOTAL FOR FRINGE BENES					1,524,000		1,524,000		
SUBTOTAL FOR BUDGET CODE 1800					1,524,000		1,524,000		
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	386,667	6	387,756			1,089
SUBTOTAL FOR F/T SALARIED				6	386,667	6	387,756		1,089
SUBTOTAL FOR BUDGET CODE 1907				6	386,667	6	387,756		1,089
TOTAL FOR EXECUTIVE DIVISION				20	4,896,366	20	4,904,218		7,852

RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER

BUDGET CODE: 1004 Agency Chief Contracting Officer

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	337,118	3	350,866			13,748
SUBTOTAL FOR F/T SALARIED			3	337,118	3	350,866			13,748
03 UNSALARIED		031 UNSALARIED		14,027		14,027			
SUBTOTAL FOR UNSALARIED				14,027		14,027			
SUBTOTAL FOR BUDGET CODE 1004			3	351,145	3	364,893			13,748
BUDGET CODE: 1020 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,876,852	24	1,881,710			4,858
SUBTOTAL FOR F/T SALARIED			24	1,876,852	24	1,881,710			4,858
03 UNSALARIED		031 UNSALARIED		27,742		27,742			
SUBTOTAL FOR UNSALARIED				27,742		27,742			
04 ADD GRS PAY		047 OVERTIME		4,667		4,667			
SUBTOTAL FOR ADD GRS PAY				4,667		4,667			
SUBTOTAL FOR BUDGET CODE 1020			24	1,909,261	24	1,914,119			4,858
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	2,875,745	38	2,894,351			18,606

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,719,300	20	1,719,300			
SUBTOTAL FOR F/T SALARIED			20	1,719,300	20	1,719,300			
03 UNSALARIED		031 UNSALARIED		92,846		92,846			
SUBTOTAL FOR UNSALARIED				92,846		92,846			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548			
		043 SHIFT DIFFERENTIAL		1,205		1,205			
		045 HOLIDAY PAY		2,919		2,919			
		047 OVERTIME		18,063		18,063			
SUBTOTAL FOR ADD GRS PAY				29,735		29,735			
SUBTOTAL FOR BUDGET CODE 1200			20	1,841,881	20	1,841,881			
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,622	2	116,622			
SUBTOTAL FOR F/T SALARIED			2	116,622	2	116,622			
SUBTOTAL FOR BUDGET CODE 1202			2	116,622	2	116,622			
TOTAL FOR MGMT INFORMATION SERVICES			22	1,958,503	22	1,958,503			
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM									
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	127,256	21	127,256			
SUBTOTAL FOR F/T SALARIED			21	127,256	21	127,256			
03 UNSALARIED		031 UNSALARIED		62,742		62,742			
SUBTOTAL FOR UNSALARIED				62,742		62,742			
SUBTOTAL FOR BUDGET CODE 1401			21	189,998	21	189,998			
			3432						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT							
03 UNSALARIED		031 UNSALARIED		208			208
		SUBTOTAL FOR UNSALARIED		208			208
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,255,058			2,255,058
		SUBTOTAL FOR AMT TO SCHED		2,255,058			2,255,058
		SUBTOTAL FOR BUDGET CODE 1402		2,255,266			2,255,266
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	21	2,445,264	21		2,445,264
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1007 Administrative IFA Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	712,771	8		714,231
		SUBTOTAL FOR F/T SALARIED	8	712,771	8		714,231
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,438			13,438
		SUBTOTAL FOR ADD GRS PAY		13,438			13,438
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1007	8	726,209	8		727,669
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		39,010			39,010
		043 SHIFT DIFFERENTIAL		482			482

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		56,151		56,151			
		SUBTOTAL FOR ADD GRS PAY		101,063		101,063			
		SUBTOTAL FOR BUDGET CODE 1300	16	1,245,324	16	1,245,324			
BUDGET CODE: 1303 BUDGET CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,734	3	223,734			
		SUBTOTAL FOR F/T SALARIED	3	223,734	3	223,734			
03 UNSALARIED		031 UNSALARIED		5,137		5,137			
		SUBTOTAL FOR UNSALARIED		5,137		5,137			
		SUBTOTAL FOR BUDGET CODE 1303	3	228,871	3	228,871			
BUDGET CODE: 1304 DFM&O Exec									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	407,242	5	407,242			
		SUBTOTAL FOR F/T SALARIED	5	407,242	5	407,242			
03 UNSALARIED		031 UNSALARIED		7,372		7,372			
		SUBTOTAL FOR UNSALARIED		7,372		7,372			
		SUBTOTAL FOR BUDGET CODE 1304	5	414,614	5	414,614			
BUDGET CODE: 1930 PlaNYC2030 - OEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,327	1	78,327	1-		60,000-
		SUBTOTAL FOR F/T SALARIED	2	138,327	1	78,327	1-		60,000-
		SUBTOTAL FOR BUDGET CODE 1930	2	138,327	1	78,327	1-		60,000-
		TOTAL FOR FINANCE AND OPERATIONS	34	2,753,345	33	2,694,805	1-		58,540-
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES									
BUDGET CODE: 1017 DFM&O Capital Budget									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	232,635	4	233,680			1,045

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	232,635	4	233,680	1,045
SUBTOTAL FOR BUDGET CODE 1017			4	232,635	4	233,680	1,045
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			4	232,635	4	233,680	1,045
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	849,513	28	849,513	
SUBTOTAL FOR F/T SALARIED			28	849,513	28	849,513	
03 UNSALARIED		031 UNSALARIED		9,819		9,819	
SUBTOTAL FOR UNSALARIED				9,819		9,819	
SUBTOTAL FOR BUDGET CODE 1400			28	859,332	28	859,332	
TOTAL FOR CITY MESSENGER SERVICE			28	859,332	28	859,332	
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT							
BUDGET CODE: 1403 NYC ELECTIONS PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,063		4,063	
SUBTOTAL FOR F/T SALARIED				4,063		4,063	
03 UNSALARIED		031 UNSALARIED		1,842		1,842	
SUBTOTAL FOR UNSALARIED				1,842		1,842	
SUBTOTAL FOR BUDGET CODE 1403				5,905		5,905	
TOTAL FOR NY ELECTION PROJECT				5,905		5,905	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 1509 Energy Conservation - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,910		10,718			808
SUBTOTAL FOR F/T SALARIED				9,910		10,718			808
SUBTOTAL FOR BUDGET CODE 1509				9,910		10,718			808
TOTAL FOR ENERGY CONSERVATION				9,910		10,718			808
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 1201 OMIS NYCAPS Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,263		7,263			
SUBTOTAL FOR F/T SALARIED				7,263		7,263			
SUBTOTAL FOR BUDGET CODE 1201				7,263		7,263			
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,126,415	19	1,128,415			2,000
SUBTOTAL FOR F/T SALARIED				19	1,126,415	19	1,128,415		2,000
03 UNSALARIED		031 UNSALARIED		75,954		75,954			
SUBTOTAL FOR UNSALARIED					75,954		75,954		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,407		2,407			
		042 LONGEVITY DIFFERENTIAL		10,271		10,271			
		043 SHIFT DIFFERENTIAL		356		356			
		045 HOLIDAY PAY		1,197		1,197			
		047 OVERTIME		147,331		147,331			
SUBTOTAL FOR ADD GRS PAY					161,562		161,562		
SUBTOTAL FOR BUDGET CODE 1404				19	1,363,931	19	1,365,931		2,000
BUDGET CODE: 1406 FLEET ADMIN I/C MGMT SERVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,314	2	89,314			
				3436					

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	89,314	2	89,314			
03 UNSALARIED		031 UNSALARIED		62,114		62,114			
SUBTOTAL FOR UNSALARIED				62,114		62,114			
SUBTOTAL FOR BUDGET CODE 1406			2	151,428	2	151,428			
BUDGET CODE: 1700 AFFIRMATIVE CLAIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,538	2	93,538			
SUBTOTAL FOR F/T SALARIED			2	93,538	2	93,538			
03 UNSALARIED		031 UNSALARIED		62,253		62,253			
SUBTOTAL FOR UNSALARIED				62,253		62,253			
SUBTOTAL FOR BUDGET CODE 1700			2	155,791	2	155,791			
TOTAL FOR FLEET MGMT SERVICES			23	1,678,413	23	1,680,413			2,000
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1002 CITYWIDE EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	466,405	9	466,405			
SUBTOTAL FOR F/T SALARIED			9	466,405	9	466,405			
03 UNSALARIED		031 UNSALARIED		75,645		75,645			
SUBTOTAL FOR UNSALARIED				75,645		75,645			
04 ADD GRS PAY		047 OVERTIME		2,876		2,876			
SUBTOTAL FOR ADD GRS PAY				2,876		2,876			
SUBTOTAL FOR BUDGET CODE 1002			9	544,926	9	544,926			
TOTAL FOR EXECUTIVE AND ADMINISTRATION			9	544,926	9	544,926			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES		203	18,494,652	201	18,403,423	2- 91,229-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

EXECUTIVE AND SUPPORT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203	18,494,652	201	18,403,423	91,229-
FINANCIAL PLAN SAVINGS	16-	935,315-		502,821	1,438,136
APPROPRIATION	187	17,559,337	201	18,906,244	1,346,907

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,600,747		16,972,825	1,372,078
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,465,421		1,503,250	37,829
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		63,000			63,000-
INTRA-CITY SALES		430,169		430,169	
TOTAL		17,559,337		18,906,244	1,346,907

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CITYWIDE	D 868	94522	49,492-212,614	1	205,180
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	3	241,547
1114	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	2	270,408
1122	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	107,356
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	1	162,240
1131	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	1	116,468
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	49,492-212,614	1	75,656
1165	*ADMINISTRATIVE ATTORNEY	D 868	10006	49,492-212,614	1	111,572
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	6	767,228
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	115,834
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	49,492-212,614	1	90,329
1200	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	1	119,905
1204	EXECUTIVE ASSISTANT TO TH	D 868	95738	46,343-150,148	2	173,824
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	91,396
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	8	1,017,387
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	311,127
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	152,429
1221	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	35,285
1226	*ADM DIR FLEET MAINT-MGRL	D 868	1002B	49,492-212,614	1	107,304
1228	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	130,350
1244	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	1	78,000
1245	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	2	182,225
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	2	140,762
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	3	322,170
1290	INSURANCE ADVISOR	D 868	40235	52,851- 69,391	1	69,366
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	79,462-115,470	3	272,774
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	13	1,178,514
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	64,574- 94,528	5	403,965
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	13	988,819
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	58,405- 91,573	1	78,404
1420	ELECTRICAL ENGINEER	D 868	20315	65,698-103,007	1	66,866
1424	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	1	63,335
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	65,931
1448	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	1	85,159
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	55,345- 82,737	1	73,133
1474	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	7	591,283
1478	*ATTORNEY AT LAW	D 868	30085	56,544- 97,737	2	166,625
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	44,162- 84,035	3	182,763
1521	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	1	79,462
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	159,804
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	5	275,308

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	18	917,600
1536	MANAGEMENT AUDITOR	D 868	40502	48,283- 82,715	1	80,518
1555	AUTO MECHANIC	D 868	92510	65,500- 76,232	3	228,697
1575	ESTIMATOR (GENERAL CONSTR	D 868	20122	55,345- 72,212	1	65,520
1583	AUTOMOTIVE SPECIALIST	D 868	20130	58,405- 73,553	1	71,186
1672	RESEARCH ASSISTANT (INCL.	D 868	60910	44,048- 57,959	2	91,181
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	3	192,487
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	1	68,142
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	2	124,980
1681	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	2	121,068
1706	COMMUNITY COORDINATOR (WI	D 868	56058	52,322- 70,810	2	136,552
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	2	160,934
1850	SUPERVISOR OF RADIO AND T	D 868	90436	56,848- 78,898	3	173,397
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	39,159- 75,555	1	45,084
1923	INDUSTRIAL HYGIENIST	D 868	31305	45,951- 63,506	2	118,362
1925	COMPUTER AIDE	D 868	13620	39,747- 55,553	1	54,037
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	6	366,958
2175	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	38,959
2180	ASSISTANT ACCOUNTANT (INC	D 868	40505	39,001- 48,857	1	48,857
2181	BOOKKEEPER	D 868	40526	37,197- 57,412	3	109,867
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	3	114,845
2192	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	50,580
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	20	1,003,152
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	11	450,724
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	4	154,120
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	46,825
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	34,693
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	31,852
2305	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	31,852
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	24	770,391
2396	CERTIFIED IT ADMINISTRATO	D 868	13644	67,141-106,348	1	105,680
2402	PUBLIC RELATIONS ASSISTAN	D 868	60810	36,200- 57,919	1	37,157
2403	CERTIFIED IT DEVELOPER (A	D 868	13643	67,141-106,348	1	90,854
2410	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	34,611
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	2	68,269
2489	CHAUFFER-ATTENDANT (DCAS)	D 868	06666	24,440- 26,529	1	48,171
2492	CERTIFIED IT ADMINISTRATO	D 868	13642	67,141-125,864	1	109,925
3324	ESTIMATOR (MECHANICAL)	D 868	20123	49,201- 64,196	1	68,428
SUBTOTAL FOR OBJECT 001					239	16,394,008

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 100				239	16,394,008
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-38	-2,606,579
	TOTAL FOR U/A 100				201	13,787,429

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
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			650			20,000		19,350
		100 SUPPLIES + MATERIALS - GENERAL								350-
		199 DATA PROCESSING SUPPLIES			350					350-
		SUBTOTAL FOR SUPPLYS&MATL			1,000			20,000		19,000
40		OTHR SER&CHR			6,337					6,337-
		452 NON OVERNIGHT TRVL EXP-SPECIAL								6,337-
		SUBTOTAL FOR OTHR SER&CHR			6,337					6,337-
60		CNTRCTL SVCS			12,663					12,663-
		622 TEMPORARY SERVICES								12,663-
		SUBTOTAL FOR CNTRCTL SVCS			12,663					12,663-
		SUBTOTAL FOR BUDGET CODE 1001			20,000			20,000		
		TOTAL FOR			20,000			20,000		
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION										
BUDGET CODE: 1090 EXECUTIVE DIVISION										
10		SUPPLYS&MATL			2,815			57,274		54,459
		100 SUPPLIES + MATERIALS - GENERAL								15,136-
		101 PRINTING SUPPLIES			24,136			9,000		700-
		199 DATA PROCESSING SUPPLIES			700					38,623
		SUBTOTAL FOR SUPPLYS&MATL			27,651			66,274		
30		PROPTY&EQUIP			15,102					15,102-
		300 EQUIPMENT GENERAL								21,866-
		337 BOOKS-OTHER			21,866					36,968-
		SUBTOTAL FOR PROPTY&EQUIP			36,968					
40		OTHR SER&CHR	042001		132,313					132,313-
		40X CONTRACTUAL SERVICES-GENERAL								155-
		403 OFFICE SERVICES			155					
		423 HEAT LIGHT & POWER			4,848,090			4,848,090		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			200					200-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,051					3,051-
		SUBTOTAL FOR OTHR SER&CHR			4,983,809			4,848,090		135,719-
60		CNTRCTL SVCS						571,141		571,141
		613 DATA PROCESSING EQUIPMENT								4,834-
		615 PRINTING CONTRACTS		1	4,834				1-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES		6,500				6,500-
			633 TRANSPORTATION EXPENDITURES	1	15,000			1-	15,000-
			671 TRAINING PRGM CITY EMPLOYEES		1,469				1,469-
			686 PROF SERV OTHER		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	30,803		571,141	2-	540,338
			SUBTOTAL FOR BUDGET CODE 1090	2	5,079,231		5,485,505	2-	406,274
BUDGET CODE: 1093 VARIOUS PROJECTS									
10			SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		99,308		99,308		
			SUBTOTAL FOR SUPPLYS&MATL		99,308		99,308		
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT				40,000		40,000
			SUBTOTAL FOR PROPTY&EQUIP				40,000		40,000
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		268,001		68,000		200,001-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200,000				200,000-
			SUBTOTAL FOR OTHR SER&CHR		468,001		68,000		400,001-
60			CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		90,000				90,000-
			612 OFFICE EQUIPMENT MAINTENANCE			1	79,000	1	79,000
			619 SECURITY SERVICES	1	410,000	1	581,001		171,001
			SUBTOTAL FOR CNTRCTL SVCS	1	500,000	2	660,001	1	160,001
			SUBTOTAL FOR BUDGET CODE 1093	1	1,067,309	2	867,309	1	200,000-
BUDGET CODE: 1094 CUSTOMER SERVICE									
10			SUPPLYS&MATL 101 PRINTING SUPPLIES		614,260				614,260-
			199 DATA PROCESSING SUPPLIES		4,998				4,998-
			SUBTOTAL FOR SUPPLYS&MATL		619,258				619,258-
30			PROPTY&EQUIP 337 BOOKS-OTHER		1,768				1,768-
			SUBTOTAL FOR PROPTY&EQUIP		1,768				1,768-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,960				12,960-
			403 OFFICE SERVICES		157,000		157,000		
			417 ADVERTISING		5,000				5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,805				3,805-
			SUBTOTAL FOR OTHR SER&CHR		178,765		157,000		21,765-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		71,400			71,400-
		684 PROF SERV COMPUTER SERVICES		196,931			196,931-
		686 PROF SERV OTHER		600			600-
		SUBTOTAL FOR CNTRCTL SVCS		268,931			268,931-
		SUBTOTAL FOR BUDGET CODE 1094		1,068,722		157,000	911,722-
BUDGET CODE: 1096 CONTRACTS VENDEX-IC							
30 PROPTY&EQUIP		337 BOOKS-OTHER		100,000		100,000	
		SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		22,000		22,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	88,000	3	88,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	88,000	3	88,000	
		SUBTOTAL FOR BUDGET CODE 1096	3	210,000	3	210,000	
BUDGET CODE: 1099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 1099		35,000		35,000	
BUDGET CODE: 1191 COSH UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,592		5,092	1,500-
		199 DATA PROCESSING SUPPLIES		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		6,992		5,492	1,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,796		12,528	4,732
		315 OFFICE EQUIPMENT		423		423	
		337 BOOKS-OTHER		2,922		2,922	
		SUBTOTAL FOR PROPTY&EQUIP		11,141		15,873	4,732
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,300		1,500	800-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		1,274		1,274			
		403 OFFICE SERVICES		1,656		656		1,000-	
		412 RENTALS OF MISC.EQUIP		2,596		2,596			
		451 NON OVERNIGHT TRVL EXP-GENERAL		870		270		600-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,100		2,100		1,000	
		SUBTOTAL FOR OTHR SER&CHR		9,796		8,396		1,400-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	6,680	1	6,680			
		622 TEMPORARY SERVICES	1	250	1	250			
		671 TRAINING PRGM CITY EMPLOYEES	2	1,999	2	3,499		1,500	
		SUBTOTAL FOR CNTRCTL SVCS	4	8,929	4	10,429		1,500	
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		1,608		2,408		800	
		SUBTOTAL FOR FXD MIS CHGS		1,608		2,408		800	
		SUBTOTAL FOR BUDGET CODE 1191	4	38,466	4	42,598		4,132	
		TOTAL FOR EXECUTIVE DIVISION	10	7,498,728	9	6,797,412	1-	701,316-	
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1290 MGMT INFORMATION SERVICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,563		5,731		168	
		199 DATA PROCESSING SUPPLIES		28,904		5,000		23,904-	
		SUBTOTAL FOR SUPPLYS&MATL		34,467		10,731		23,736-	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		138		3,000		2,862	
		332 PURCH DATA PROCESSING EQUIPT		30,168		30,000		168-	
		337 BOOKS-OTHER		7,841				7,841-	
		SUBTOTAL FOR PROPTY&EQUIP		38,147		33,000		5,147-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		251,736		100,000		151,736-	
		402 TELEPHONE & OTHER COMMUNICATNS		269		269			
		403 OFFICE SERVICES		5,749		9,000		3,251	
		412 RENTALS OF MISC.EQUIP		2,755				2,755-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150			
		SUBTOTAL FOR OTHR SER&CHR		261,659		110,419		151,240-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		800		800		
		608	MAINT & REP GENERAL		2,429				2,429-
		613	DATA PROCESSING EQUIPMENT	7	467,054	7	287,000		180,054-
		624	CLEANING SERVICES		2,500				2,500-
		671	TRAINING PRGM CITY EMPLOYEES	2	12,084	2	8,000		4,084-
		684	PROF SERV COMPUTER SERVICES	1	130,810	1	500,000		369,190
		SUBTOTAL FOR CNTRCTL SVCS		10	615,677	10	795,800		180,123
		SUBTOTAL FOR BUDGET CODE 1290		10	949,950	10	949,950		
		TOTAL FOR MGMT INFORMATION SERVICES		10	949,950	10	949,950		
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM									
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,731		13,161		3,430
		199	DATA PROCESSING SUPPLIES		2,063		2,063		
		SUBTOTAL FOR SUPPLYS&MATL			11,794		15,224		3,430
30	PROPTY&EQUIP	314	OFFICE FURITURE		2,000		2,000		
		315	OFFICE EQUIPMENT		2,720		2,720		
		319	SECURITY EQUIPMENT		1,500		1,500		
		332	PURCH DATA PROCESSING EQUIPT				6,000		6,000
		337	BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP			6,720		12,720		6,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,400		2,400		
		402	TELEPHONE & OTHER COMMUNICATNS		100		100		
		403	OFFICE SERVICES		3,143		3,143		
		412	RENTALS OF MISC.EQUIP		2,755				2,755-
		417	ADVERTISING		2,400		2,400		
		427	DATA PROCESSING SERVICES		2,004		2,004		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,100		2,100		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		675				675-
		SUBTOTAL FOR OTHR SER&CHR			15,577		12,147		3,430-
60	CNTRCTL SVCS	619	SECURITY SERVICES	1	23,000	1	9,207		13,793-
		622	TEMPORARY SERVICES	1	4,488	1	6,081		1,593

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			1	6,200	1	6,200
		SUBTOTAL FOR CNTRCTL SVCS	2	27,488	3	21,488	1	6,000-
		SUBTOTAL FOR BUDGET CODE 1491	2	61,579	3	61,579	1	
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	2	61,579	3	61,579	1	
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS								
BUDGET CODE: 1930 PlanYC2030 - OEC								
		60 CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		144				144-
		SUBTOTAL FOR CNTRCTL SVCS		144				144-
		SUBTOTAL FOR BUDGET CODE 1930		144				144-
		TOTAL FOR FINANCE AND OPERATIONS		144				144-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 1591 ENERGY CONSERVATION								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,540				13,540-
		SUBTOTAL FOR SUPPLYS&MATL		13,540				13,540-
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				500,000		500,000
		686 PROF SERV OTHER			1	100,000	1	100,000
		SUBTOTAL FOR CNTRCTL SVCS			1	600,000	1	600,000
		SUBTOTAL FOR BUDGET CODE 1591		13,540	1	600,000	1	586,460
		TOTAL FOR ENERGY CONSERVATION		13,540	1	600,000	1	586,460
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1492 FLEET MANAGEMENT SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		85,000					85,000-
			SUBTOTAL FOR SUPPLYS&MATL		85,000					85,000-
			SUBTOTAL FOR BUDGET CODE 1492		85,000					85,000-
BUDGET CODE: 1494 MOTOR VEHICLE										
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		9,423			9,423		
			SUBTOTAL FOR SUPPLYS&MATL		9,423			9,423		
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	37	2,504,987	37		2,081,559		423,428-
			SUBTOTAL FOR CNTRCTL SVCS	37	2,504,987	37		2,081,559		423,428-
			SUBTOTAL FOR BUDGET CODE 1494	37	2,514,410	37		2,090,982		423,428-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,459			6,459		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		21,805			21,805		
		106	MOTOR VEHICLE FUEL		301,568			301,568		
		169	MAINTENANCE SUPPLIES		750			750		
		199	DATA PROCESSING SUPPLIES		1,000			1,000		
			SUBTOTAL FOR SUPPLYS&MATL		331,582			331,582		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,415			2,415		
		315	OFFICE EQUIPMENT		3,000			3,000		
		319	SECURITY EQUIPMENT		2,000			2,000		
		332	PURCH DATA PROCESSING EQUIPT		4,587			4,587		
		337	BOOKS-OTHER		1,760			1,760		
			SUBTOTAL FOR PROPTY&EQUIP		13,762			13,762		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,127			4,127		
		402	TELEPHONE & OTHER COMMUNICATNS		6,100			6,100		
		403	OFFICE SERVICES		5,383			5,383		
		412	RENTALS OF MISC.EQUIP		12,787			12,787		
		417	ADVERTISING		127			127		
		427	DATA PROCESSING SERVICES		591			591		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,650			8,650		
			SUBTOTAL FOR OTHR SER&CHR		37,765			37,765		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	184,198	1	184,198	
		608 MAINT & REP GENERAL	1	6,500	1	6,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2	4,284	2	4,284	
		619 SECURITY SERVICES	1	900	1	900	
		624 CLEANING SERVICES	1	1,708	1	1,708	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,920	1	2,920	
		686 PROF SERV OTHER	6	29,593	6	29,593	
		SUBTOTAL FOR CNTRCTL SVCS	13	230,103	13	230,103	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1495	13	615,212	13	615,212	
BUDGET CODE: 1496 FLEET MANAGEMENT SERVICES							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		115,000		115,000	
		SUBTOTAL FOR SUPPLYS&MATL		115,000		115,000	
		SUBTOTAL FOR BUDGET CODE 1496		115,000		115,000	
BUDGET CODE: 1498 CMAQ Funds							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		301,391			301,391-
		SUBTOTAL FOR CNTRCTL SVCS		301,391			301,391-
		SUBTOTAL FOR BUDGET CODE 1498		301,391			301,391-
		TOTAL FOR FLEET MGMT SERVICES	50	3,631,013	50	2,821,194	809,819-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 1199 STOREHOUSE - VARIOUS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,295			81,295-
		SUBTOTAL FOR SUPPLYS&MATL		81,295			81,295-
		SUBTOTAL FOR BUDGET CODE 1199		81,295			81,295-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			81,295			81,295-
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES		72	12,256,249	73	11,250,135	1 1,006,114-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

EXECUTIVE AND SUPPORT SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167,313	12,256,249	35,000	11,250,135	1,006,114-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,256,249		11,250,135	1,006,114-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,972,574		8,772,574	200,000-
OTHER CATEGORICAL		81,295			81,295-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		301,391			301,391-
INTRA-CITY SALES		2,900,989		2,477,561	423,428-
TOTAL		12,256,249		11,250,135	1,006,114-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
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		1,567,074		1,567,074				
SUBTOTAL FOR AMT TO SCHED				1,567,074		1,567,074				
SUBTOTAL FOR BUDGET CODE 2300			9	2,168,531	9	2,168,531				
BUDGET CODE: 2301 PERSONNEL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	527,380	9	535,031				7,651
SUBTOTAL FOR F/T SALARIED			9	527,380	9	535,031				7,651
03 UNSALARIED		031 UNSALARIED		54,582		54,582				
SUBTOTAL FOR UNSALARIED				54,582		54,582				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921				
		042 LONGEVITY DIFFERENTIAL		5,974		5,974				
SUBTOTAL FOR ADD GRS PAY				6,895		6,895				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED										
SUBTOTAL FOR BUDGET CODE 2301			9	588,857	9	596,508				7,651
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	585,935	11	585,935				
SUBTOTAL FOR F/T SALARIED			11	585,935	11	585,935				

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		256,850		256,850			
		SUBTOTAL FOR UNSALARIED		256,850		256,850			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,657		11,657			
		045 HOLIDAY PAY		8,751		8,751			
		047 OVERTIME		5,835		5,835			
		SUBTOTAL FOR ADD GRS PAY		31,632		31,632			
		SUBTOTAL FOR BUDGET CODE 2302	11	874,417	11	874,417			
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,103	2	142,103			
		SUBTOTAL FOR F/T SALARIED	2	142,103	2	142,103			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450		450			
		SUBTOTAL FOR ADD GRS PAY		450		450			
		SUBTOTAL FOR BUDGET CODE 2303	2	142,553	2	142,553			
BUDGET CODE: 2306 PRINTING & OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	538,584	8	538,584			
		SUBTOTAL FOR F/T SALARIED	8	538,584	8	538,584			
03 UNSALARIED		031 UNSALARIED		38,418		38,418			
		SUBTOTAL FOR UNSALARIED		38,418		38,418			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585			
		042 LONGEVITY DIFFERENTIAL		13,225		13,225			
		043 SHIFT DIFFERENTIAL		12,583		12,583			
		047 OVERTIME		3,569		3,569			
		SUBTOTAL FOR ADD GRS PAY		29,962		29,962			
		SUBTOTAL FOR BUDGET CODE 2306	8	606,964	8	606,964			
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,107	2	152,107			

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	152,107	2	152,107	
SUBTOTAL FOR BUDGET CODE 2709			2	152,107	2	152,107	
TOTAL FOR DIV OF ADMINISTRATION AND SECU			41	4,533,429	41	4,541,080	7,651
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,333,355	29	1,348,348	14,993
SUBTOTAL FOR F/T SALARIED			29	1,333,355	29	1,348,348	14,993
03 UNSALARIED		031 UNSALARIED		90,821		90,821	
SUBTOTAL FOR UNSALARIED				90,821		90,821	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,732		20,732	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		44,451		44,451	
SUBTOTAL FOR ADD GRS PAY				81,251		81,251	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
SUBTOTAL FOR FRINGE BENES				2,737		2,737	
SUBTOTAL FOR BUDGET CODE 2911			29	1,508,164	29	1,523,157	14,993
TOTAL FOR FACILITIES MANAGEMENT			29	1,508,164	29	1,523,157	14,993
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,720		5,720	
SUBTOTAL FOR F/T SALARIED				5,720		5,720	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2404			5,720		5,720	
TOTAL FOR FLEET MGMT SERVICES			5,720		5,720	
TOTAL FOR DIV OF ADMINISTRATION AND SECU		70	6,047,313	70	6,069,957	22,644

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	6,047,313	70	6,069,957	22,644
FINANCIAL PLAN SAVINGS				88,110	88,110
APPROPRIATION	70	6,047,313	70	6,158,067	110,754

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,895,206		6,005,960	110,754
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		152,107		152,107	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,047,313		6,158,067	110,754

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1000	STAFF ANALYST	D 868	12626	45,029- 67,459	1	67,962
1112	CLERICAL AIDE	D 868	10250	28,588- 34,624	4	323,503
1114	ASSISTANT COMMISSIONER (D	D 868	95633	49,492-212,614	2	251,420
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	2	277,521
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	49,492-212,614	1	97,344
1265	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	100,932
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	3	279,449
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	170,758
1474	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	1	86,528
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	146,500
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	121,665
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	22	1,160,011
1650	CUSTODIAN	D 868	80609	32,671- 70,107	1	52,957
1671	STAFF ANALYST TRAINEE	D 868	12749	35,281- 37,394	1	35,538
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	70,304
1914	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	72,170
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	1	72,147
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	38,458
2206	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	38,397
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	8	310,853
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	6	260,171
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	40,639
2286	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	31,852
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	3	106,525
2303	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	4	140,038
2305	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	38,131
2307	COMMUNITY SERVICE AIDE	D 868	52406	28,469- 29,735	2	57,241
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	2	68,362
2390	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	2	69,904
2391	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	6	193,102
2392	SENIOR SPECIAL OFFICER	D 868	70815	47,093- 47,093	8	374,625
2394	SPECIAL OFFICER	D 868	70810	34,194- 42,332	4	216,492
2410	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	38,848
2433	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	32,448
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	1	31,077
2473	SPECIAL OFFICER	D 868	70810	34,194- 42,332	2	72,308
SUBTOTAL FOR OBJECT 001					104	5,613,831

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 200				104	5,613,831
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-34	-1,835,291
	TOTAL FOR U/A 200				70	3,778,540

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY										
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		79,763		68,956		10,807-
			101	PRINTING SUPPLIES		15,150		1,075		14,075-
			117	POSTAGE		1,051		1,128		77
			199	DATA PROCESSING SUPPLIES		19,877		17,377		2,500-
		SUBTOTAL FOR SUPPLYS&MATL				115,841		88,536		27,305-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		654		9,079		8,425
			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		606		4,815		4,209
			337	BOOKS-OTHER		10,541		10,541		
		SUBTOTAL FOR PROPTY&EQUIP				39,063		51,697		12,634
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,344		1,818		526-
			402	TELEPHONE & OTHER COMMUNICATNS		4,900		4,900		
			403	OFFICE SERVICES		703		471		232-
			412	RENTALS OF MISC.EQUIP		204,596		204,596		
			417	ADVERTISING		4,042		10,692		6,650
			451	NON OVERNIGHT TRVL EXP-GENERAL		8,230		10,030		1,800
			454	OVERNIGHT TRVL EXP-SPECIAL		2,311				2,311-
		SUBTOTAL FOR OTHR SER&CHR				227,126		232,507		5,381
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	4,000	1	9,000		5,000
			608	MAINT & REP GENERAL	1	1,501	1	501		1,000-
			612	OFFICE EQUIPMENT MAINTENANCE	1	12,310	1	19,200		6,890
			615	PRINTING CONTRACTS	1	5,000	1	5,000		
			622	TEMPORARY SERVICES	1	3,700	1	2,100		1,600-
			671	TRAINING PRGM CITY EMPLOYEES	1	8,270	1	8,270		
		SUBTOTAL FOR CNTRCTL SVCS			6	34,781	6	44,071		9,290
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	423,750	6	423,750		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU			6		423,750	6		423,750		
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT										
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS										
10		SUPPLYS&MATL			19,217			10,000		9,217-
		100 SUPPLIES + MATERIALS - GENERAL			19,217			10,000		9,217-
SUBTOTAL FOR SUPPLYS&MATL					19,217			10,000		9,217-
30		PROPTY&EQUIP			201,000					201,000-
		302 TELECOMMUNICATIONS EQUIPMENT			4,347			10,000		5,653
		319 SECURITY EQUIPMENT			7,161					7,161-
		332 PURCH DATA PROCESSING EQUIPT			83					83-
		337 BOOKS-OTHER			212,591			10,000		202,591-
SUBTOTAL FOR PROPTY&EQUIP					212,591			10,000		202,591-
40		OTHR SER&CHR			790					790-
		403 OFFICE SERVICES			12,372					12,372-
		412 RENTALS OF MISC.EQUIP			13,162					13,162-
SUBTOTAL FOR OTHR SER&CHR					13,162					13,162-
60		CNTRCTL SVCS						4,347,386	2	4,347,386
		600 CONTRACTUAL SERVICES GENERAL			253,497					253,497-
		608 MAINT & REP GENERAL			10,108,316			10,066,597		41,719-
		619 SECURITY SERVICES	1		10,361,813	1		14,413,983	2	4,052,170
SUBTOTAL FOR CNTRCTL SVCS					10,361,813			14,413,983	2	4,052,170
70		FXD MIS CHGS			340					340-
		701 TAXES AND LICENSES			340					340-
SUBTOTAL FOR FXD MIS CHGS					340					340-
SUBTOTAL FOR BUDGET CODE 2911					10,607,123			14,433,983	2	3,826,860
BUDGET CODE: 2912 Marriage Bureau Security										
60		CNTRCTL SVCS			428,000			428,000		
		619 SECURITY SERVICES			428,000			428,000		
SUBTOTAL FOR CNTRCTL SVCS					428,000			428,000		
SUBTOTAL FOR BUDGET CODE 2912					428,000			428,000		
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT										
60		CNTRCTL SVCS			2,000					2,000-
		619 SECURITY SERVICES			2,000					2,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000					2,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2913				2,000			2,000-
TOTAL FOR FACILITIES MANAGEMENT			1	11,037,123	3	14,861,983	2 3,824,860
TOTAL FOR DIV OF ADMINISTRATION AND SECU			7	11,460,873	9	15,285,733	2 3,824,860

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,460,873		15,285,733	3,824,860
FINANCIAL PLAN SAVINGS		150,000-		150,000-	
APPROPRIATION		11,310,873		15,135,733	3,824,860

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,880,873		14,707,733	3,826,860
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		430,000		428,000	2,000-
TOTAL		11,310,873		15,135,733	3,824,860

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# 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	514,928			6-	514,928-
		SUBTOTAL FOR F/T SALARIED	6	514,928			6-	514,928-
		SUBTOTAL FOR BUDGET CODE S003	6	514,928			6-	514,928-
		TOTAL FOR	6	514,928			6-	514,928-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	7,295,758	88	7,322,137		26,379
		SUBTOTAL FOR F/T SALARIED	88	7,295,758	88	7,322,137		26,379
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947		
		SUBTOTAL FOR OTH SALARIED		947		947		
03 UNSALARIED		031 UNSALARIED		94,130		94,186		56
		SUBTOTAL FOR UNSALARIED		94,130		94,186		56
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		190,941		190,941		
		043 SHIFT DIFFERENTIAL		4,854		4,854		
		045 HOLIDAY PAY		651		651		
		047 OVERTIME		1,039,612		1,039,612		
		SUBTOTAL FOR ADD GRS PAY		1,236,216		1,236,216		
		SUBTOTAL FOR BUDGET CODE 3000	88	8,627,051	88	8,653,486		26,435
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	360,813	8	361,468		655
		SUBTOTAL FOR F/T SALARIED	8	360,813	8	361,468		655
		SUBTOTAL FOR BUDGET CODE 3507	8	360,813	8	361,468		655

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	726,405	12	728,532	2,127
SUBTOTAL FOR F/T SALARIED			12	726,405	12	728,532	2,127
SUBTOTAL FOR BUDGET CODE 3707			12	726,405	12	728,532	2,127
BUDGET CODE: 3708 DFMC Facilities - Design IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	826,559	15	827,094	535
SUBTOTAL FOR F/T SALARIED			15	826,559	15	827,094	535
SUBTOTAL FOR BUDGET CODE 3708			15	826,559	15	827,094	535
BUDGET CODE: 3709 DFMC Facilities - Construction IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,368,132	24	1,368,132	
SUBTOTAL FOR F/T SALARIED			24	1,368,132	24	1,368,132	
SUBTOTAL FOR BUDGET CODE 3709			24	1,368,132	24	1,368,132	
BUDGET CODE: 3908 DFMC/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,659	4	219,659	
SUBTOTAL FOR F/T SALARIED			4	219,659	4	219,659	
03 UNSALARIED		031 UNSALARIED				270	270
SUBTOTAL FOR UNSALARIED						270	270
SUBTOTAL FOR BUDGET CODE 3908			4	219,659	4	219,929	270
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	913,778	16	913,778	
SUBTOTAL FOR F/T SALARIED			16	913,778	16	913,778	
SUBTOTAL FOR BUDGET CODE 3909			16	913,778	16	913,778	
BUDGET CODE: 3930 PlaNYC2030 - DFMC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	752,882			6- 752,882-
			3465				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	752,882			6-	752,882-
SUBTOTAL FOR BUDGET CODE 3930			6	752,882			6-	752,882-
TOTAL FOR FACILITIES MGMT & CONST			173	13,795,279	167	13,072,419	6-	722,860-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,563,477	5	1,563,477		
SUBTOTAL FOR F/T SALARIED			5	1,563,477	5	1,563,477		
03 UNSALARIED		031 UNSALARIED		942,186		942,186		
SUBTOTAL FOR UNSALARIED				942,186		942,186		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839		
		042 LONGEVITY DIFFERENTIAL		123,190		123,190		
		043 SHIFT DIFFERENTIAL		47,234		47,234		
		045 HOLIDAY PAY		135,525		135,525		
		047 OVERTIME		1,182,275		1,182,275		
SUBTOTAL FOR ADD GRS PAY				1,604,063		1,604,063		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
SUBTOTAL FOR FRINGE BENES				4,000		4,000		
SUBTOTAL FOR BUDGET CODE 3200			5	4,113,726	5	4,113,726		
BUDGET CODE: 3201 UNIFIED COURT SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	215	17,597,867	215	17,601,269		3,402
SUBTOTAL FOR F/T SALARIED			215	17,597,867	215	17,601,269		3,402
03 UNSALARIED		031 UNSALARIED		53,765		53,765		
SUBTOTAL FOR UNSALARIED				53,765		53,765		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04		ADD GRS PAY							
		043 SHIFT DIFFERENTIAL		93,748		93,748			
		047 OVERTIME		750,000		750,000			
		SUBTOTAL FOR ADD GRS PAY		843,748		843,748			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3201	215	18,495,380	215	18,498,782			3,402
BUDGET CODE: 3210 SHOPS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	32	1,416,684	32	1,416,684			
		SUBTOTAL FOR F/T SALARIED	32	1,416,684	32	1,416,684			
03		UNSALARIED							
		031 UNSALARIED		338,796		338,796			
		SUBTOTAL FOR UNSALARIED		338,796		338,796			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		1,914		1,914			
		046 TERMINAL LEAVE		3,028		3,028			
		SUBTOTAL FOR ADD GRS PAY		4,942		4,942			
		SUBTOTAL FOR BUDGET CODE 3210	32	1,760,422	32	1,760,422			
BUDGET CODE: 3211 FMC/NON COURT CLEANERS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	76	3,420,841	76	3,441,120			20,279
		SUBTOTAL FOR F/T SALARIED	76	3,420,841	76	3,441,120			20,279
03		UNSALARIED							
		031 UNSALARIED		308,511		310,080			1,569
		SUBTOTAL FOR UNSALARIED		308,511		310,080			1,569
		SUBTOTAL FOR BUDGET CODE 3211	76	3,729,352	76	3,751,200			21,848
BUDGET CODE: 3212 FMC/COURTS CLEANERS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		15,304		15,304			
		SUBTOTAL FOR F/T SALARIED		15,304		15,304			
03		UNSALARIED							
		031 UNSALARIED		5,450		5,450			
		SUBTOTAL FOR UNSALARIED		5,450		5,450			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3212				20,754		20,754		
BUDGET CODE: 3213 FMC/COURT OTHERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,606		71,606		
SUBTOTAL FOR F/T SALARIED				71,606		71,606		
03 UNSALARIED		031 UNSALARIED		954		954		
SUBTOTAL FOR UNSALARIED				954		954		
SUBTOTAL FOR BUDGET CODE 3213				72,560		72,560		
BUDGET CODE: 3214 MECHANICAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	11,800,067	163	11,808,729		8,662
SUBTOTAL FOR F/T SALARIED			163	11,800,067	163	11,808,729		8,662
03 UNSALARIED		031 UNSALARIED		209,378		209,378		
SUBTOTAL FOR UNSALARIED				209,378		209,378		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539		
		042 LONGEVITY DIFFERENTIAL		173,069		173,069		
		043 SHIFT DIFFERENTIAL		38,789		38,789		
		045 HOLIDAY PAY		126,617		126,617		
		047 OVERTIME		791,064		791,064		
SUBTOTAL FOR ADD GRS PAY				1,152,078		1,152,078		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000		
SUBTOTAL FOR FRINGE BENES				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 3214			163	13,162,523	163	13,171,185		8,662
BUDGET CODE: 3215 Appellate Court								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,325,027	26	1,344,144		19,117
SUBTOTAL FOR F/T SALARIED			26	1,325,027	26	1,344,144		19,117
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502		
SUBTOTAL FOR OTH SALARIED				36,502		36,502		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250			
		043 SHIFT DIFFERENTIAL		15,747		15,747			
		045 HOLIDAY PAY		21,688		21,688			
		047 OVERTIME		100,000		100,000			
		SUBTOTAL FOR ADD GRS PAY		142,685		142,685			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462			
		SUBTOTAL FOR FRINGE BENES		169,462		169,462			
		SUBTOTAL FOR BUDGET CODE 3215	26	1,673,676	26	1,692,793			19,117
BUDGET CODE: 3217 Tweed Courthouse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,006,236	44	2,008,683			2,447
		SUBTOTAL FOR F/T SALARIED	44	2,006,236	44	2,008,683			2,447
03 UNSALARIED		031 UNSALARIED		23,123		23,123			
		SUBTOTAL FOR UNSALARIED		23,123		23,123			
		SUBTOTAL FOR BUDGET CODE 3217	44	2,029,359	44	2,031,806			2,447
BUDGET CODE: 3218 Tweed City Hall Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	238,774	7	239,160			386
		SUBTOTAL FOR F/T SALARIED	7	238,774	7	239,160			386
		SUBTOTAL FOR BUDGET CODE 3218	7	238,774	7	239,160			386
BUDGET CODE: 3294 DFMC - PS SERVICES REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 3294		20,000		20,000			
BUDGET CODE: 3305 COURT CLEANING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	372	9,570,880	372	9,617,249			46,369
			3469						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			372	9,570,880	372	9,617,249			46,369
03 UNSALARIED		031 UNSALARIED		42,113		43,500			1,387
SUBTOTAL FOR UNSALARIED				42,113		43,500			1,387
04 ADD GRS PAY		047 OVERTIME		250,000		250,000			
SUBTOTAL FOR ADD GRS PAY				250,000		250,000			
SUBTOTAL FOR BUDGET CODE 3305			372	9,862,993	372	9,910,749			47,756
BUDGET CODE: 3311 State Non-Court Cleaners									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	647,878	15	651,098			3,220
SUBTOTAL FOR F/T SALARIED			15	647,878	15	651,098			3,220
SUBTOTAL FOR BUDGET CODE 3311			15	647,878	15	651,098			3,220
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST									
03 UNSALARIED		031 UNSALARIED		5,166		5,166			
SUBTOTAL FOR UNSALARIED				5,166		5,166			
SUBTOTAL FOR BUDGET CODE 3401				5,166		5,166			
BUDGET CODE: 3406 Maintenance Workers									
01 F/T SALARIED		001 FULL YEAR POSITIONS		149,566		150,077			511
SUBTOTAL FOR F/T SALARIED				149,566		150,077			511
03 UNSALARIED		031 UNSALARIED		3,471		3,471			
SUBTOTAL FOR UNSALARIED				3,471		3,471			
SUBTOTAL FOR BUDGET CODE 3406				153,037		153,548			511
TOTAL FOR FACILITIES MANAGEMENT			955	55,985,600	955	56,092,949			107,349

RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,378		6,378	
SUBTOTAL FOR F/T SALARIED				6,378		6,378	
SUBTOTAL FOR BUDGET CODE 3500				6,378		6,378	
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,417		2,417	
SUBTOTAL FOR F/T SALARIED				2,417		2,417	
SUBTOTAL FOR BUDGET CODE 3509				2,417		2,417	
BUDGET CODE: 3693 Sale of Steam							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	935,943	11	935,943	
SUBTOTAL FOR F/T SALARIED				11	935,943	11	935,943
04 ADD GRS PAY		047 OVERTIME		125,000		125,000	
SUBTOTAL FOR ADD GRS PAY					125,000		125,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 3693				11	1,060,943	11	1,060,943
TOTAL FOR ENERGY CONSERVATION				11	1,069,738	11	1,069,738
TOTAL FOR DIV OF FACILITIES MGMT AND CON			1,145	71,365,545	1,133	70,235,106	12- 1,130,439-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DIV OF FACILITIES MGMT AND CONSTRUCT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,145	71,365,545	1,133	70,235,106	1,130,439-
FINANCIAL PLAN SAVINGS	28-	4,253,838-	28-	3,423,591-	830,247
APPROPRIATION	1,117	67,111,707	1,105	66,811,515	300,192-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,140,440	28,211,012	70,572
OTHER CATEGORICAL	1,060,943	1,060,943	
CAPITAL FUNDS - I.F.A.	4,417,763	4,487,921	70,158
STATE	30,832,964	30,906,970	74,006
FEDERAL - C.D.			
FEDERAL - OTHER	514,928		514,928-
INTRA-CITY SALES	2,144,669	2,144,669	
TOTAL	67,111,707	66,811,515	300,192-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DEPARTMENTAL ESTI FY11

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1025	CUSTODIAN	D 868	80609	32,671- 70,107	1	32,671
1066	ELEVATOR MECHANIC	D 868	90710	72,558- 72,558	1	72,558
1112	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	93,186
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	5	648,484
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	49,492-212,614	1	128,492
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	2	254,094
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	1	89,183
1175	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	73,885
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	1	119,685
1216	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	1	89,989
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556- 89,638	1	89,637
1306	SUPERVISOR OF MECHANICAL	D 868	34221	55,345- 92,249	2	135,028
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	55,345- 72,212	1	56,945
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	5	375,704
1345	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	1	121,960
1346	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	3	361,286
1347	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	12	1,417,584
1348	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	2	234,732
1349	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	6	709,835
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	146,147
1361	ASBESTOS HANDLER	D 868	31313	72,234- 72,234	2	144,577
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	65,698-103,007	2	187,028
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	1	85,312
1436	LANDSCAPE ARCHITECT	D 868	21315	58,405- 91,573	1	78,343
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	88,869
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	9	703,079
1448	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	1	89,621
1455	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	78,805
1465	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	1	96,374
1485	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	1	96,374
1501	SUPERVISOR OF RADIO AND T	D 868	90436	56,848- 78,898	1	79,473
1512	SUPERVISOR CARPENTER	D 868	92071	81,685- 93,354	1	81,685
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	1	66,656
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	213,238
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	59,011
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	10	505,505
1540	SHEET METAL WORKER	D 868	92340	89,011-101,727	1	89,011
1560	MACHINIST	D 868	92610	65,500- 76,232	2	141,733
1575	ESTIMATOR (INCL. . SPECIAL	D 868	20122	55,345- 72,212	1	70,304
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	58,000
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	55,345- 72,212	8	475,064

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DEPARTMENTAL ESTI FY11

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	14	1,253,322
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	76,734- 76,734	3	230,202
1650	CUSTODIAN	D 868	80609	32,671- 70,107	5	244,576
1660	SUPERVISOR PLUMBER	D 868	91972	88,627-101,288	2	177,254
1666	STATIONARY ENGINEER	D 868	91644	96,653-102,750	84	8,674,886
1670	OILER	D 868	91628	96,549- 96,549	1	96,549
1677	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	127,566
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	4	264,181
1720	BRICKLAYER	D 868	92205	88,364- 88,364	2	154,636
1726	CARPENTER	D 868	92005	76,204- 87,090	19	1,447,878
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	47,516- 65,886	2	108,174
1760	ELEVATOR MECHANIC	D 868	90710	72,558- 72,558	32	2,330,208
1765	PLUMBER	D 868	91915	84,060- 96,068	13	1,092,781
1770	THERMOSTAT REPAIRER	D 868	91940	84,060- 84,060	9	756,542
1785	SUPERVISOR STEAMFITTER	D 868	91971	95,461- 95,461	1	95,460
1870	OILER	D 868	91628	96,549- 96,549	32	3,089,569
1925	CUSTODIAN	D 868	80609	32,671- 70,107	54	2,002,135
1930	STEAMFITTER	D 868	91925	89,231- 89,231	10	892,305
1935	PLASTERER	D 868	92235	74,157- 84,751	2	137,134
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	41,593- 60,510	47	3,113,853
1960	CITY LABORER (GROUP,A)	D 868	90702	41,635- 46,082	1	46,082
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 46,082	11	506,902
1970	PLUMBER'S HELPER	D 868	91916	61,387- 61,387	3	206,834
1989	HIGH PRESSURE PLANT TENDE	D 868	91650	41,593- 60,510	1	65,458
1992	DOCKBUILDER	D 868	92010	87,716- 87,716	1	87,716
2001	PAINTER	D 868	91830	63,945- 73,080	4	255,780
2003	ELECTRICIAN'S HELPER	D 868	91722	56,820- 98,136	1	56,819
2009	SUPVR LOCKSMITH	D 868	90763	49,736- 49,736	1	49,736
2010	LOCKSMITH	D 868	90723	45,372- 45,372	2	90,744
2095	MAINTENANCE WORKER	D 868	90698	33,742- 54,580	7	350,658
2096	MAINTENANCE WORKER	D 868	90698	33,742- 54,580	32	1,597,026
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	53,786- 53,786	7	376,506
2135	STEAMFITTER'S HELPER	D 868	91926	66,905- 66,905	4	267,617
2195	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	1	31,125
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	3	116,912
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	41,819
2260	CUSTODIAN	D 868	80609	32,671- 70,107	12	465,298
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	33,117- 42,095	1	40,868
2303	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	2	70,653
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	3	104,362
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	52,868

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2310	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	2	68,223
2340	STOCK WORKER	D 868	12200	24,233- 46,519	1	31,873
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	37,526
2355	CUSTODIAN	D 868	80609	32,671- 70,107	59	2,108,286
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	477	14,413,505
2375	CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	23	755,360
2394	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	3	85,255
2401	CONTRACT SPECIALIST	D 868	40561	40,263- 66,581	1	49,579
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	3	89,315
2501	STATIONARY ENGINEER	D 868	91644	96,653-102,750	1	102,750
2509	MECHANICAL ENGINEER	D 868	20415	58,405- 91,573	1	70,954
2533	CUSTODIAN	D 868	80609	32,671- 70,107	2	65,342
2696	MAINTENANCE WORKER	D 868	90698	33,742- 54,580	2	95,964
3201	SUPERVISOR ELEVATOR MECHA	D 868	90769	76,734- 76,734	1	76,734
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	1	31,125
SUBTOTAL FOR OBJECT 001					1,115	57,991,932

POSITION SCHEDULE FOR U/A 300				1,115	57,991,932
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-10	-520,107
TOTAL FOR U/A 300				1,105	57,471,825

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3912 H1N1										
10		SUPPLYS&MATL			140,288					140,288-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			140,288					140,288-
		SUBTOTAL FOR BUDGET CODE 3912			140,288					140,288-
		TOTAL FOR			140,288					140,288-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST										
BUDGET CODE: 3090 FMC/EXECUTIVE										
10		SUPPLYS&MATL			61,586			10,000		51,586-
		100 SUPPLIES + MATERIALS - GENERAL								
		101 PRINTING SUPPLIES			841					841-
		169 MAINTENANCE SUPPLIES			2,574,368					2,574,368-
		170 CLEANING SUPPLIES			42,338					42,338-
		199 DATA PROCESSING SUPPLIES			51,000					51,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,730,133			10,000		2,720,133-
30		PROPTY&EQUIP			329,459					329,459-
		300 EQUIPMENT GENERAL								
		302 TELECOMMUNICATIONS EQUIPMENT			3,000					3,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			5,500					5,500-
		332 PURCH DATA PROCESSING EQUIPT			45,000			829,546		784,546
		337 BOOKS-OTHER			8,000					8,000-
		SUBTOTAL FOR PROPTY&EQUIP			390,959			829,546		438,587
40		OTHR SER&CHR			300			300		
		402 TELEPHONE & OTHER COMMUNICATNS								
		403 OFFICE SERVICES			10,356					10,356-
		412 RENTALS OF MISC.EQUIP			49,732			29,740		19,992-
		417 ADVERTISING			7,700			7,700		
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,972			1,500		3,472-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						19,000		19,000
		454 OVERNIGHT TRVL EXP-SPECIAL			28			1,000		972
		SUBTOTAL FOR OTHR SER&CHR			73,088			59,240		13,848-
60		CNTRCTL SVCS			170,602			429,665		259,063
		600 CONTRACTUAL SERVICES GENERAL		1						
		608 MAINT & REP GENERAL		1	5,904,220			256,045		5,648,175-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,680			1-	10,680-	
		615 PRINTING CONTRACTS	1	50,690			1-	50,690-	
		619 SECURITY SERVICES	1	2,201,333			1-	2,201,333-	
		624 CLEANING SERVICES		690,630				690,630-	
		671 TRAINING PRGM CITY EMPLOYEES	1	25,000			1-	25,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,655,527		2,655,473	1-	54-	
		686 PROF SERV OTHER		1				1-	
		688 BANK CHARGES PUBLIC ASST ACCT	1	15,000			1-	15,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8	11,723,683	2	3,341,183	6-	8,382,500-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		587				587-	
		704 PAY FOR SURETY BOND/INSUR PREM		69,008				69,008-	
		SUBTOTAL FOR FXD MIS CHGS		69,595				69,595-	
		SUBTOTAL FOR BUDGET CODE 3090	8	14,987,458	2	4,239,969	6-	10,747,489-	
BUDGET CODE: 3095 1 Centre Street Tenant Work									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,395				1,395-	
		SUBTOTAL FOR PROPTY&EQUIP		1,395				1,395-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		234,231		300,000		65,769	
		608 MAINT & REP GENERAL		64,374				64,374-	
		SUBTOTAL FOR CNTRCTL SVCS		298,605		300,000		1,395	
		SUBTOTAL FOR BUDGET CODE 3095		300,000		300,000			
BUDGET CODE: 3099 DCAS Storehouse Charges									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,445,000		1,300,000		145,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,445,000		1,300,000		145,000-	
		SUBTOTAL FOR BUDGET CODE 3099		1,445,000		1,300,000		145,000-	
BUDGET CODE: 3890 LOCAL LAW #11									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	507,567	5	7,567		500,000-	
		686 PROF SERV OTHER	2	113,977	2	380,513		266,536	
		SUBTOTAL FOR CNTRCTL SVCS	7	621,544	7	388,080		233,464-	
		SUBTOTAL FOR BUDGET CODE 3890	7	621,544	7	388,080		233,464-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3930 PlaNYC2030 - DFMC							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		218,891			218,891-
		SUBTOTAL FOR CNTRCTL SVCS		218,891			218,891-
		SUBTOTAL FOR BUDGET CODE 3930		218,891			218,891-
TOTAL FOR FACILITIES MGMT & CONST			15	17,572,893	9	6,228,049	6- 11,344,844-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		10,000		10,000	
		170 CLEANING SUPPLIES		34,083		54,083	20,000
		SUBTOTAL FOR SUPPLYS&MATL		44,083		64,083	20,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,739		9,739	
		SUBTOTAL FOR PROPTY&EQUIP		9,739		9,739	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		70,000		50,000	20,000-
		619 SECURITY SERVICES		31,768		31,768	
		SUBTOTAL FOR CNTRCTL SVCS		101,768		81,768	20,000-
		SUBTOTAL FOR BUDGET CODE 3217		155,590		155,590	
BUDGET CODE: 3218 Tweed City Hall Academy							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		86,618		86,618	
		SUBTOTAL FOR CNTRCTL SVCS		86,618		86,618	
		SUBTOTAL FOR BUDGET CODE 3218		86,618		86,618	
BUDGET CODE: 3219 Appellate Court							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,439		215,986	165,547
		109 FUEL OIL		20,000		20,000	
		169 MAINTENANCE SUPPLIES		374			374-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				70,813		235,986		165,173
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		4,933,444		5,196,688		263,244
		423 HEAT LIGHT & POWER		442,896		442,896		
SUBTOTAL FOR OTHR SER&CHR				5,376,340		5,639,584		263,244
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,850				12,850-
		608 MAINT & REP GENERAL	1	576,817	1	13,794		563,023-
		619 SECURITY SERVICES			1	6,600	1	6,600
		624 CLEANING SERVICES			1	4,100	1	4,100
SUBTOTAL FOR CNTRCTL SVCS			1	589,667	3	24,494	2	565,173-
SUBTOTAL FOR BUDGET CODE 3219			1	6,036,820	3	5,900,064	2	136,756-
BUDGET CODE: 3290 FMC/NON-COURTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,016,430		1,016,430
		109 FUEL OIL		380,848		380,848		
		169 MAINTENANCE SUPPLIES				681,368		681,368
		170 CLEANING SUPPLIES				103,882		103,882
		199 DATA PROCESSING SUPPLIES				7,000		7,000
SUBTOTAL FOR SUPPLYS&MATL				380,848		2,189,528		1,808,680
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				820,250		820,250
		302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		314 OFFICE FURITURE		2,000		2,000		
		315 OFFICE EQUIPMENT				113,674		113,674
		332 PURCH DATA PROCESSING EQUIPT				18,000		18,000
		337 BOOKS-OTHER				3,000		3,000
SUBTOTAL FOR PROPTY&EQUIP				2,000		959,924		957,924
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,321		5,321
		402 TELEPHONE & OTHER COMMUNICATNS		13,500		13,500		
		403 OFFICE SERVICES				30,870		30,870
		412 RENTALS OF MISC.EQUIP		46,508		52,500		5,992
		423 HEAT LIGHT & POWER		2,762,318		2,762,318		
		451 NON OVERNIGHT TRVL EXP-GENERAL				11,400		11,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				800		800
SUBTOTAL FOR OTHR SER&CHR				2,822,326		2,876,709		54,383
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	36	50,000	36	7,805,941		7,755,941

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE			1	5,000	1	5,000	
		615 PRINTING CONTRACTS			1	690	1	690	
		619 SECURITY SERVICES			1	1,019,333	1	1,019,333	
		624 CLEANING SERVICES			5	56,630	5	56,630	
		633 TRANSPORTATION EXPENDITURES			1	74,000	1	74,000	
		671 TRAINING PRGM CITY EMPLOYEES			1	15,000	1	15,000	
		676 MAINT & OPER OF INFRASTRUCTURE			2	15,054	2	15,054	
		686 PROF SERV OTHER			1	2,080	1	2,080	
		SUBTOTAL FOR CNTRCTL SVCS	36	50,000	49	8,993,728	13	8,943,728	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				55,000		55,000	
		771 PAYMENTS TO MILITARY AND OTHER				500		500	
		SUBTOTAL FOR FXD MIS CHGS				55,500		55,500	
		SUBTOTAL FOR BUDGET CODE 3290	36	3,255,174	49	15,075,389	13	11,820,215	
BUDGET CODE: 3293 FMC I/C CHARGEBACK									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				437		437	
		412 RENTALS OF MISC.EQUIP				750		750	
		SUBTOTAL FOR OTHR SER&CHR				1,187		1,187	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	49	586,214	49	141,104		445,110-	
		622 TEMPORARY SERVICES			1	3,246	1	3,246	
		624 CLEANING SERVICES			2	24,912	2	24,912	
		633 TRANSPORTATION EXPENDITURES			2	29,129	2	29,129	
		676 MAINT & OPER OF INFRASTRUCTURE			1	1,566	1	1,566	
		SUBTOTAL FOR CNTRCTL SVCS	49	586,214	55	199,957	6	386,257-	
		SUBTOTAL FOR BUDGET CODE 3293	49	586,214	55	201,144	6	385,070-	
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		152,000		152,000			
		SUBTOTAL FOR CNTRCTL SVCS		152,000		152,000			
		SUBTOTAL FOR BUDGET CODE 3295		152,000		152,000			
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		194,727				194,727-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					194,727			194,727-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		63,273				63,273-	
SUBTOTAL FOR PROPTY&EQUIP					63,273			63,273-	
SUBTOTAL FOR BUDGET CODE 3309					258,000			258,000-	
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60		CNTRCTL SVCS 624 CLEANING SERVICES		1,500,000				1,500,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,500,000			1,500,000-	
SUBTOTAL FOR BUDGET CODE 3319					1,500,000			1,500,000-	
BUDGET CODE: 3408 Tenant Work-Unified Court									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		651,000				651,000-	
		608 MAINT & REP GENERAL		3,166,562				3,166,562-	
SUBTOTAL FOR CNTRCTL SVCS					3,817,562			3,817,562-	
SUBTOTAL FOR BUDGET CODE 3408					3,817,562			3,817,562-	
BUDGET CODE: 3694 Maintenance & Repair - O/C									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		42,415		42,415			
SUBTOTAL FOR CNTRCTL SVCS					42,415		42,415		
SUBTOTAL FOR BUDGET CODE 3694					42,415		42,415		
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS									
40		OTHR SER&CHR 902001 40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000			
SUBTOTAL FOR OTHR SER&CHR					296,000		296,000		
SUBTOTAL FOR BUDGET CODE 3911					296,000		296,000		
TOTAL FOR FACILITIES MANAGEMENT			86	16,186,393	107	21,909,220	21	5,722,827	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION									
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		719,944,261		719,944,261	
		SUBTOTAL FOR OTHR SER&CHR				719,944,261		719,944,261	
		SUBTOTAL FOR BUDGET CODE 3590				719,944,261		719,944,261	
BUDGET CODE: 3591 ENERGY CONSERVATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			674,333		674,333-	
		SUBTOTAL FOR SUPPLYS&MATL				674,333		674,333-	
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		20,852,388		20,852,388	
		SUBTOTAL FOR OTHR SER&CHR				20,852,388		20,852,388	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			25,000		25,000-	
		SUBTOTAL FOR CNTRCTL SVCS				25,000		25,000-	
		SUBTOTAL FOR BUDGET CODE 3591				21,551,721		20,852,388	
BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB									
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		1,691,547		1,691,547	
		SUBTOTAL FOR OTHR SER&CHR				1,691,547		1,691,547	
		SUBTOTAL FOR BUDGET CODE 3592				1,691,547		1,691,547	
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC									
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		99,559,097		99,559,097	
		SUBTOTAL FOR OTHR SER&CHR				99,559,097		99,559,097	
		SUBTOTAL FOR BUDGET CODE 3991				99,559,097		99,559,097	
		TOTAL FOR ENERGY CONSERVATION				842,746,626		842,047,293	
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3691 Agency Telecommunication Services									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,018,758		2,018,758			
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197			
		SUBTOTAL FOR OTHR SER&CHR		2,028,955		2,028,955			
		SUBTOTAL FOR BUDGET CODE 3691		2,028,955		2,028,955			
		TOTAL FOR TELECOMMUNICATION CONTROL		2,028,955		2,028,955			
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT									
BUDGET CODE: 3791 Lease Payments - Board of Elections									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		13,679,751		18,929,751		5,250,000	
		SUBTOTAL FOR OTHR SER&CHR		13,679,751		18,929,751		5,250,000	
		SUBTOTAL FOR BUDGET CODE 3791		13,679,751		18,929,751		5,250,000	
BUDGET CODE: 3792 DRES/INTRA CITY LEASES									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,611,640		36,342,436		269,204-	
		SUBTOTAL FOR OTHR SER&CHR		36,611,640		36,342,436		269,204-	
		SUBTOTAL FOR BUDGET CODE 3792		36,611,640		36,342,436		269,204-	
BUDGET CODE: 3793 Lease Payments - City									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,459,379		9,181,433		277,946-	
		SUBTOTAL FOR OTHR SER&CHR		9,459,379		9,181,433		277,946-	
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,600	1	1,600			
		SUBTOTAL FOR BUDGET CODE 3793	1	9,460,979	1	9,183,033		277,946-	
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,552,479		1,552,479			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,552,479		1,552,479	
SUBTOTAL FOR BUDGET CODE 3794				1,552,479		1,552,479	
TOTAL FOR LEASE PAYMENT			1	61,304,849	1	66,007,699	4,702,850
TOTAL FOR DIV OF FACILITIES MGMT AND CON			102	939,980,004	117	938,221,216	15 1,758,788-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

DIV OF FACILITIES MGMT AND CONST- OT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,759,758	939,980,004	3,614,758	938,221,216	1,758,788-
FINANCIAL PLAN SAVINGS		605,307		2,235,226	1,629,919
APPROPRIATION		940,585,311		940,456,442	128,869-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,911,317		55,286,164	374,847
OTHER CATEGORICAL		102,845,538		102,845,538	
CAPITAL FUNDS - I.F.A.					
STATE		11,612,382		6,512,940	5,099,442-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		771,216,074		775,811,800	4,595,726
TOTAL		940,585,311		940,456,442	128,869-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1	75,000				1-	75,000-
		SUBTOTAL FOR F/T SALARIED	1	75,000				1-	75,000-
		SUBTOTAL FOR BUDGET CODE S004	1	75,000				1-	75,000-
		TOTAL FOR	1	75,000				1-	75,000-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	728,618	4	728,618			
		SUBTOTAL FOR F/T SALARIED	4	728,618	4	728,618			
03 UNSALARIED		031 UNSALARIED		107,789		107,789			
		SUBTOTAL FOR UNSALARIED		107,789		107,789			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,178		44,178			
		047 OVERTIME		4,065		4,065			
		SUBTOTAL FOR ADD GRS PAY		75,431		75,431			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS		137,507		137,507			
		SUBTOTAL FOR AMT TO SCHED		137,507		137,507			
		SUBTOTAL FOR BUDGET CODE 4000	4	1,049,345	4	1,049,345			
BUDGET CODE: 4002 VENDOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,947	3	184,947			
		SUBTOTAL FOR F/T SALARIED	3	184,947	3	184,947			
03 UNSALARIED		031 UNSALARIED		10,780		10,780			
		SUBTOTAL FOR UNSALARIED		10,780		10,780			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4002			3	195,727	3	195,727			
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	299,473	8	299,473			
SUBTOTAL FOR F/T SALARIED			8	299,473	8	299,473			
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
SUBTOTAL FOR UNSALARIED				6,516		6,516			
SUBTOTAL FOR BUDGET CODE 4003			8	305,989	8	305,989			
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	312,573	4	312,573			
SUBTOTAL FOR F/T SALARIED			4	312,573	4	312,573			
SUBTOTAL FOR BUDGET CODE 4700			4	312,573	4	312,573			
BUDGET CODE: 4930 PlaNYC2030 - DMSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,847			1-		78,847-
SUBTOTAL FOR F/T SALARIED			1	78,847			1-		78,847-
04 ADD GRS PAY		046 TERMINAL LEAVE		1,153					1,153-
SUBTOTAL FOR ADD GRS PAY				1,153					1,153-
SUBTOTAL FOR BUDGET CODE 4930			1	80,000			1-		80,000-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			20	1,943,634	19	1,863,634	1-		80,000-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	666,840	9	668,074			1,234
SUBTOTAL FOR F/T SALARIED			9	666,840	9	668,074			1,234
03 UNSALARIED		031 UNSALARIED		135,018		135,018			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					135,018		135,018		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		1,949		1,949			
		047 OVERTIME		39,675		39,675			
SUBTOTAL FOR ADD GRS PAY					47,044		47,044		
SUBTOTAL FOR BUDGET CODE 4100				9	848,902	9	850,136		1,234
TOTAL FOR SURPLUS ACTIVITIES				9	848,902	9	850,136		1,234
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4200 DMSS/PROCUREMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,914,429	27	1,914,429			
SUBTOTAL FOR F/T SALARIED				27	1,914,429	27	1,914,429		
03 UNSALARIED		031 UNSALARIED		214,129		214,129			
SUBTOTAL FOR UNSALARIED					214,129		214,129		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984			
		042 LONGEVITY DIFFERENTIAL		2,894		2,894			
		047 OVERTIME		6,175		6,175			
SUBTOTAL FOR ADD GRS PAY					12,053		12,053		
SUBTOTAL FOR BUDGET CODE 4200				27	2,140,611	27	2,140,611		
BUDGET CODE: 4207 Capital Equipment Purchase Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,639	3	177,430			5,791
SUBTOTAL FOR F/T SALARIED				3	171,639	3	177,430		5,791
SUBTOTAL FOR BUDGET CODE 4207				3	171,639	3	177,430		5,791
TOTAL FOR DMSS PROCUREMENT				30	2,312,250	30	2,318,041		5,791

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	260,883	5	260,883	
SUBTOTAL FOR F/T SALARIED			5	260,883	5	260,883	
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
SUBTOTAL FOR UNSALARIED				85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
SUBTOTAL FOR ADD GRS PAY				19,236		19,236	
SUBTOTAL FOR BUDGET CODE 4300			5	365,804	5	365,804	
TOTAL FOR CONTRACT ADMIN			5	365,804	5	365,804	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 DMSS/STOREHOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,584,856	43	1,590,856	6,000
SUBTOTAL FOR F/T SALARIED			43	1,584,856	43	1,590,856	6,000
03 UNSALARIED		031 UNSALARIED		40,091		40,091	
SUBTOTAL FOR UNSALARIED				40,091		40,091	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		16,992		16,992	
		045 HOLIDAY PAY		12,461		12,461	
		047 OVERTIME		154,125		154,125	
SUBTOTAL FOR ADD GRS PAY				206,902		206,902	
SUBTOTAL FOR BUDGET CODE 4402			43	1,831,849	43	1,837,849	6,000
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	351,974	12	354,954	2,980
SUBTOTAL FOR F/T SALARIED			12	351,974	12	354,954	2,980

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,601		2,601		
		SUBTOTAL FOR UNSALARIED		2,601		2,601		
		SUBTOTAL FOR BUDGET CODE 4405	12	354,575	12	357,555		2,980
		TOTAL FOR CENTRAL STOREHOUSE	55	2,186,424	55	2,195,404		8,980
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	913,674	17	916,698		3,024
		SUBTOTAL FOR F/T SALARIED	17	913,674	17	916,698		3,024
03 UNSALARIED		031 UNSALARIED		92,642		92,642		
		SUBTOTAL FOR UNSALARIED		92,642		92,642		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505		
		042 LONGEVITY DIFFERENTIAL		28,607		28,607		
		045 HOLIDAY PAY		1,320				1,320-
		046 TERMINAL LEAVE		1,320				1,320-
		047 OVERTIME		7,030		7,030		
		SUBTOTAL FOR ADD GRS PAY		45,782		43,142		2,640-
		SUBTOTAL FOR BUDGET CODE 4500	17	1,052,098	17	1,052,482		384
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	255,000	8	255,000		
		SUBTOTAL FOR F/T SALARIED	8	255,000	8	255,000		
		SUBTOTAL FOR BUDGET CODE 4502	8	255,000	8	255,000		
BUDGET CODE: 4503 H H C INSPECTORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	188,581	7	188,581		
		SUBTOTAL FOR F/T SALARIED	7	188,581	7	188,581		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4503			7	188,581	7	188,581	
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,000	4	132,000	
SUBTOTAL FOR F/T SALARIED			4	132,000	4	132,000	
SUBTOTAL FOR BUDGET CODE 4504			4	132,000	4	132,000	
TOTAL FOR QUALITY ASSURANCE			36	1,627,679	36	1,628,063	384
TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.			156	9,359,693	154	9,221,082	2-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

DIV OF MUNICIPAL SUPPLY SERVS.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	9,359,693	154	9,221,082	138,611-
FINANCIAL PLAN SAVINGS				217,092	217,092
APPROPRIATION	156	9,359,693	154	9,438,174	78,481

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,203,833		8,351,523	147,690
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		171,639		177,430	5,791
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		75,000			75,000-
INTRA-CITY SALES		909,221		909,221	
TOTAL		9,359,693		9,438,174	78,481

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	88,369
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	1	181,333
1175	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	3	239,695
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	1	125,357
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	125,441
1215	ADMINISTRATIVE STOREKEEPE	D 868	10038	49,492-212,614	1	88,400
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	4	422,300
1219	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	129,684
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	4	353,020
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	49,492-212,614	1	94,694
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	79,462-115,470	1	79,668
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	3	222,143
1371	SENIOR MOTOR VEHICLE SUPE	D 868	91233	52,448- 52,448	1	50,551
1505	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	2	117,293
1514	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	62,593
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	197,602
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	189,220
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	4	200,916
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	54,312- 75,555	1	76,252
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	36,441- 73,260	2	107,551
1555	AUTO MECHANIC	D 868	92510	65,500- 76,232	1	73,309
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	51,259- 62,166	4	245,678
1646	ASSOCIATE QUALITY ASSURAN	D 868	34192	57,094- 69,242	1	61,708
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	51,259- 66,475	2	129,146
1671	STAFF ANALYST TRAINEE	D 868	12749	35,281- 37,394	1	38,160
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	1	60,571
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	2	101,128
1681	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	6	353,012
1715	SENIOR SALVAGE APPRAISER	D 868	12176	43,669- 58,995	1	57,200
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	1	61,213
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	36,441- 73,260	1	53,766
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	41,812- 51,832	3	139,810
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	41,812- 51,832	5	233,195
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	41,812- 51,832	3	136,599
1914	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	2	119,250
1925	COMPUTER AIDE	D 868	13620	39,747- 55,553	1	52,072
1960	CITY LABORER "A" "B"	D 868	90702	41,635- 46,082	7	322,574
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 46,082	1	46,082
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	1	58,580
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	41,812- 51,832	4	180,478
2085	QUALITY ASSURANCE SPECIAL	D 868	34177	41,812- 51,832	1	49,900

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				DEPARTMENTAL ESTI FY11			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	36,441-	73,260	3	133,625
2125	PROCUREMENT ANALYST	D 868	12158	38,595-	81,782	3	163,200
2175	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095-	52,966	1	42,163
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588-	52,966	1	32,443
2187	SECRETARY TO THE DEPUTY C	D 868	95642	40,525-	82,298	1	61,252
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095-	52,966	2	80,936
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072-	53,788	5	202,285
2256	STOCK WORKER	D 868	12200	24,233-	46,519	2	70,508
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	33,117-	42,095	2	87,707
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095-	52,966	2	84,623
2288	COMMUNITY ASSISTANT	D 868	56056	31,454-	35,573	1	31,534
2303	CLERICAL ASSOCIATE	D 868	10251	20,095-	52,966	1	39,458
2305	CLERICAL ASSOCIATE	D 868	10251	20,095-	52,966	1	33,487
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588-	52,966	4	154,998
2310	STOCK WORKER	D 868	12200	24,233-	46,519	1	32,208
2340	STOCK WORKER	D 868	12200	24,233-	46,519	13	421,603
2375	*CUSTODIAL ASSISTANT	D 868	82015	26,516-	37,671	1	31,390
SUBTOTAL FOR OBJECT 001						132	7,428,933

POSITION SCHEDULE FOR U/A 400	132	7,428,933
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	1,238,156
TOTAL FOR U/A 400	154	8,667,089

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		11,928		13,401		1,473	
		117 POSTAGE		800		800			
		199 DATA PROCESSING SUPPLIES		8,000		8,000			
		SUBTOTAL FOR SUPPLYS&MATL		20,728		22,201		1,473	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		9,972		9,972			
		SUBTOTAL FOR PROPTY&EQUIP		9,972		9,972			
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,218		1,218			
		412 RENTALS OF MISC.EQUIP		38,000		38,000			
		417 ADVERTISING		1		1			
		423 HEAT LIGHT & POWER		4,254,461		4,254,461			
		427 DATA PROCESSING SERVICES		656		656			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,473				1,473-	
		SUBTOTAL FOR OTHR SER&CHR		4,295,809		4,294,336		1,473-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE	3	7,998	3	7,998			
		613 DATA PROCESSING EQUIPMENT	2	12,000	2	12,000			
		615 PRINTING CONTRACTS	1	1,000	1	1,000			
		622 TEMPORARY SERVICES	2	49	2	49			
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740			
		SUBTOTAL FOR CNTRCTL SVCS	10	26,787	10	26,787			
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		3,500		3,500			
		SUBTOTAL FOR FXD MIS CHGS		3,500		3,500			
		SUBTOTAL FOR BUDGET CODE 4090	10	4,356,796	10	4,356,796			
BUDGET CODE: 4099 DCAS Storehouse Charges									
10		SUPPLYS&MATL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		50,000		20,000		30,000-	
		SUBTOTAL FOR SUPPLYS&MATL		50,000		20,000		30,000-	
		SUBTOTAL FOR BUDGET CODE 4099		50,000		20,000		30,000-	
BUDGET CODE: 4291 DMSS Auto Auction Study									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	35,000			1-		35,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,000			1-		35,000-
		SUBTOTAL FOR BUDGET CODE 4291	1	35,000			1-		35,000-
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		850		850			
		SUBTOTAL FOR SUPPLYS&MATL		850		850			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		450		450			
		315 OFFICE EQUIPMENT		1,300		1,300			
		337 BOOKS-OTHER		8,700		8,700			
		SUBTOTAL FOR PROPTY&EQUIP		10,450		10,450			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50		50			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,200			
		SUBTOTAL FOR OTHR SER&CHR		2,250		2,250			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	50	1	50			
		SUBTOTAL FOR CNTRCTL SVCS	1	50	1	50			
		SUBTOTAL FOR BUDGET CODE 4790	1	13,600	1	13,600			
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	12	4,455,396	11	4,390,396	1-		65,000-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,006		3,006			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400			
		109 FUEL OIL		15,977		15,977			
		SUBTOTAL FOR SUPPLYS&MATL		19,383		19,383			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,021		9,021			
		315 OFFICE EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		6,459		6,459			
		SUBTOTAL FOR PROPTY&EQUIP		16,980		16,980			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40		OTHER SER&CHR							
		403 OFFICE SERVICES		1,045		1,045			
		412 RENTALS OF MISC.EQUIP		5,000		5,000			
		417 ADVERTISING		66,145		66,145			
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450			
		SUBTOTAL FOR OTHER SER&CHR		72,640		72,640			
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	450	1	450			
		624 CLEANING SERVICES	1	1,500	1	1,500			
		SUBTOTAL FOR CNTRCTL SVCS	2	1,950	2	1,950			
		SUBTOTAL FOR BUDGET CODE 4190	2	110,953	2	110,953			
		TOTAL FOR SURPLUS ACTIVITIES	2	110,953	2	110,953			
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4290 DMSS/PROCUREMENT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,350		6,350			
		SUBTOTAL FOR SUPPLYS&MATL		6,350		6,350			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,050		1,050			
		315 OFFICE EQUIPMENT		1,890		1,890			
		SUBTOTAL FOR PROPTY&EQUIP		2,940		2,940			
40		OTHER SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		600		600			
		403 OFFICE SERVICES		6,694		6,694			
		412 RENTALS OF MISC.EQUIP		4,599		4,599			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,400		3,400			
		SUBTOTAL FOR OTHER SER&CHR		15,293		15,293			
		SUBTOTAL FOR BUDGET CODE 4290		24,583		24,583			
		TOTAL FOR DMSS PROCUREMENT		24,583		24,583			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE										
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE										
10		SUPPLYS&MATL	100		20,284,232			17,737,745		2,546,487-
		SUBTOTAL FOR SUPPLYS&MATL			20,284,232			17,737,745		2,546,487-
		SUBTOTAL FOR BUDGET CODE 4400			20,284,232			17,737,745		2,546,487-
BUDGET CODE: 4401 DMSS/STOREHOUSE										
10		SUPPLYS&MATL	100		1,602,991			1,372,991		230,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,602,991			1,372,991		230,000-
		SUBTOTAL FOR BUDGET CODE 4401			1,602,991			1,372,991		230,000-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS										
10		SUPPLYS&MATL	105		4,619			4,619		
		SUBTOTAL FOR SUPPLYS&MATL			4,619			4,619		
30		PROPTY&EQUIP	332		65,000					65,000-
		SUBTOTAL FOR PROPTY&EQUIP			65,000					65,000-
40		OTHR SER&CHR	414		1,341,811			1,341,811		
		SUBTOTAL FOR OTHR SER&CHR			1,341,811			1,341,811		
60		CNTRCTL SVCS	622		54,360	1		119,360		65,000
		SUBTOTAL FOR CNTRCTL SVCS		1	54,360	1		119,360		65,000
		SUBTOTAL FOR BUDGET CODE 4490		1	1,465,790	1		1,465,790		
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE										
10		SUPPLYS&MATL	100		8,400			8,400		
		SUBTOTAL FOR SUPPLYS&MATL			8,400			8,400		
			109		136,500			136,500		
			117		500			500		
			169		4,000			4,000		
		SUBTOTAL FOR SUPPLYS&MATL			149,400			149,400		
30		PROPTY&EQUIP	300		700			700		
			315		1,500			1,500		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					2,200			2,200	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200		200			
		403 OFFICE SERVICES		3,703		3,703			
		414 RENTALS - LAND BLDGS & STRUCTS		2,512,020		2,512,020			
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,250		9,250			
SUBTOTAL FOR OTHR SER&CHR					2,525,173			2,525,173	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	97,000	1	97,000			
		608 MAINT & REP GENERAL	5	43,498	5	43,498			
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500			
		613 DATA PROCESSING EQUIPMENT	1	9,500	1	9,500			
		619 SECURITY SERVICES	3	43,500	3	73,500			30,000
		624 CLEANING SERVICES	1	1,500	1	1,500			
SUBTOTAL FOR CNTRCTL SVCS				12	202,498	12	232,498		30,000
SUBTOTAL FOR BUDGET CODE 4491				12	2,879,271	12	2,909,271		30,000
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975			
SUBTOTAL FOR CNTRCTL SVCS				1	58,975	1	58,975		
SUBTOTAL FOR BUDGET CODE 4493				1	58,975	1	58,975		
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	206,000	1	206,000			
SUBTOTAL FOR CNTRCTL SVCS				1	206,000	1	206,000		
SUBTOTAL FOR BUDGET CODE 4495				1	206,000	1	206,000		
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000			
SUBTOTAL FOR CNTRCTL SVCS				1	157,000	1	157,000		
SUBTOTAL FOR BUDGET CODE 4497				1	157,000	1	157,000		
TOTAL FOR CENTRAL STOREHOUSE				16	26,654,259	16	23,907,772		2,746,487-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE										
BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,010	3,010		
				105 AUTOMOTIVE SUPPLIES & MATERIAL			500	500		
		SUBTOTAL FOR SUPPLYS&MATL					3,510	3,510		
30		PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			1,500	1,500		
				307 MEDICAL,SURGICAL & LAB EQUIP			1,000	1,000		
		SUBTOTAL FOR PROPTY&EQUIP					2,500	2,500		
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			91,000	91,000		
				403 OFFICE SERVICES			3,000	3,000		
				407 MAINT & REP OF MOTOR VEH EQUIP			500	500		
				451 NON OVERNIGHT TRVL EXP-GENERAL			26,000	26,000		
				453 OVERNIGHT TRVL EXP-GENERAL			6,000	6,000		
		SUBTOTAL FOR OTHR SER&CHR					126,500	126,500		
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		20,314	94,686		74,372
				686 PROF SERV OTHER				150,000	1	150,000
		SUBTOTAL FOR CNTRCTL SVCS			2		20,314	244,686	1	224,372
		SUBTOTAL FOR BUDGET CODE 4590			2		152,824	377,196	1	224,372
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT										
40		OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR					100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 4591					100,000			100,000-
		TOTAL FOR QUALITY ASSURANCE			2		252,824	377,196	1	124,372

RESPONSIBILITY CENTER: 0046 BQA LABORATORIES

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4691 DMSS/LABORATORIES							
10		SUPPLYS&MATL		224,372			224,372-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		224,372			224,372-
30		PROPTY&EQUIP		880		880	
		307 MEDICAL,SURGICAL & LAB EQUIP					
		SUBTOTAL FOR PROPTY&EQUIP		880		880	
		SUBTOTAL FOR BUDGET CODE 4691		225,252		880	224,372-
		TOTAL FOR BQA LABORATORIES		225,252		880	224,372-
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS			32	31,723,267	32	28,811,780	2,911,487-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

DIV. OF MUNI SUPPLIES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,000	31,723,267	20,000	28,811,780	2,911,487-
FINANCIAL PLAN SAVINGS		225,600-		249,600-	24,000-
APPROPRIATION		31,497,667		28,562,180	2,935,487-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,587,679		7,563,679	24,000-
OTHER CATEGORICAL		135,000			135,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		23,774,988		20,998,501	2,776,487-
TOTAL		31,497,667		28,562,180	2,935,487-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z030 Long Term Sustainability Plan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	120,000			
		SUBTOTAL FOR F/T SALARIED	2	120,000	2	120,000			
		SUBTOTAL FOR BUDGET CODE Z030	2	120,000	2	120,000			
		TOTAL FOR	2	120,000	2	120,000			
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,369,265	23	1,369,265			
		SUBTOTAL FOR F/T SALARIED	23	1,369,265	23	1,369,265			
03 UNSALARIED		031 UNSALARIED		17,179		17,179			
		SUBTOTAL FOR UNSALARIED		17,179		17,179			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816			
		042 LONGEVITY DIFFERENTIAL		70,997		70,997			
		SUBTOTAL FOR ADD GRS PAY		86,813		86,813			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 5001	23	1,473,257	23	1,473,257			
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	367,314	5	367,314			
		SUBTOTAL FOR F/T SALARIED	5	367,314	5	367,314			
		SUBTOTAL FOR BUDGET CODE 5003	5	367,314	5	367,314			
		TOTAL FOR DRES ADMIN	28	1,840,571	28	1,840,571			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,633,024	26		1,633,024
SUBTOTAL FOR F/T SALARIED			26	1,633,024	26		1,633,024
03 UNSALARIED		031 UNSALARIED		1,590			1,590
SUBTOTAL FOR UNSALARIED				1,590			1,590
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,800			17,800
		045 HOLIDAY PAY		120			120
SUBTOTAL FOR ADD GRS PAY				17,920			17,920
SUBTOTAL FOR BUDGET CODE 5100			26	1,652,534	26		1,652,534
TOTAL FOR DRP FINANCIAL SERVICES			26	1,652,534	26		1,652,534
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,330,273	22		1,330,273
SUBTOTAL FOR F/T SALARIED			22	1,330,273	22		1,330,273
03 UNSALARIED		031 UNSALARIED		3,916			3,916
SUBTOTAL FOR UNSALARIED				3,916			3,916
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897			3,897
SUBTOTAL FOR ADD GRS PAY				3,897			3,897
SUBTOTAL FOR BUDGET CODE 5002			22	1,338,086	22		1,338,086
BUDGET CODE: 5200 COMMERCIAL RENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,209,946	23		1,209,946
SUBTOTAL FOR F/T SALARIED			23	1,209,946	23		1,209,946

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED	021	PART-TIME POSITIONS		49,552		49,552	
		SUBTOTAL FOR OTH SALARIED				49,552		49,552	
03		UNSALARIED	031	UNSALARIED		4,499		4,499	
		SUBTOTAL FOR UNSALARIED				4,499		4,499	
		SUBTOTAL FOR BUDGET CODE 5200		23		1,263,997	23	1,263,997	
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING									
01		F/T SALARIED	001	FULL YEAR POSITIONS	12	703,084	12	703,084	
		SUBTOTAL FOR F/T SALARIED		12		703,084	12	703,084	
03		UNSALARIED	031	UNSALARIED		72,951		72,951	
		SUBTOTAL FOR UNSALARIED				72,951		72,951	
04		ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		6,629		6,629	
			042	LONGEVITY DIFFERENTIAL		46,097		46,097	
			043	SHIFT DIFFERENTIAL		1,866		1,866	
			045	HOLIDAY PAY		2,568		2,568	
			047	OVERTIME		7,002		7,002	
		SUBTOTAL FOR ADD GRS PAY				64,162		64,162	
		SUBTOTAL FOR BUDGET CODE 5300		12		840,197	12	840,197	
BUDGET CODE: 5304 ACS Day Care Lease									
01		F/T SALARIED	001	FULL YEAR POSITIONS	5	279,996	5	279,996	
		SUBTOTAL FOR F/T SALARIED		5		279,996	5	279,996	
		SUBTOTAL FOR BUDGET CODE 5304		5		279,996	5	279,996	
BUDGET CODE: 5307 Fencing/Acquisitions (1)									
01		F/T SALARIED	001	FULL YEAR POSITIONS	7	274,893	7	275,433	540
		SUBTOTAL FOR F/T SALARIED		7		274,893	7	275,433	540
05		AMT TO SCHED	051	SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 5307		7		274,893	7	275,433	540

3505

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,576,763	18	1,595,364	18,601
SUBTOTAL FOR F/T SALARIED			18	1,576,763	18	1,595,364	18,601
03 UNSALARIED		031 UNSALARIED				497	497
SUBTOTAL FOR UNSALARIED						497	497
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,000		59,000	
SUBTOTAL FOR ADD GRS PAY				59,000		59,000	
SUBTOTAL FOR BUDGET CODE 5909			18	1,635,763	18	1,654,861	19,098
TOTAL FOR PROPERTY MGMT LEASE OUT			87	5,632,932	87	5,652,570	19,638
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	683,752	13	683,752	
SUBTOTAL FOR F/T SALARIED			13	683,752	13	683,752	
03 UNSALARIED		031 UNSALARIED		31,957		31,957	
SUBTOTAL FOR UNSALARIED				31,957		31,957	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
SUBTOTAL FOR ADD GRS PAY				9,463		9,463	
SUBTOTAL FOR BUDGET CODE 5101			13	725,172	13	725,172	
TOTAL FOR DRES PLANNING			13	725,172	13	725,172	
TOTAL FOR DIV OF REAL ESTATE SERVICES			156	9,971,209	156	9,990,847	19,638

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	9,971,209	156	9,990,847	19,638
FINANCIAL PLAN SAVINGS		1,118,886-		953,092-	165,794
APPROPRIATION	156	8,852,323	156	9,037,755	185,432

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,666,567		6,832,361	165,794
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,910,656		1,930,294	19,638
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		275,100		275,100	
TOTAL		8,852,323		9,037,755	185,432

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	271,407
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	146,589
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	1	120,303
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	4	396,854
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	4	443,151
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	4	419,776
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	126,247
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	49,492-212,614	1	149,976
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	49,492-212,614	1	181,449
1284	PRINCIPAL APPRAISER	D 868	40425	49,492-212,614	1	102,320
1285	PRINCIPAL APPRAISER (REAL	D 868	40425	49,492-212,614	1	95,784
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	1	110,862
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	157,692
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	4	302,328
1370	SUPERVISING APPRAISER (RE	D 868	40420	71,358- 84,371	1	78,095
1410	CIVIL ENGINEER	D 868	20215	58,405- 91,573	1	78,166
1426	MECHANICAL ENGINEER	D 868	20415	58,405- 91,573	1	87,880
1434	ARCHITECT	D 856	21215	65,698-103,007	3	259,906
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	7	591,071
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	73,549
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	138,372
1442	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	1	77,005
1474	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	1	98,585
1480	SENIOR APPRAISER (REAL ES	D 868	40415	57,640- 72,896	1	67,312
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	59,774- 71,719	2	139,670
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	49,304- 68,653	3	195,504
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	49,304- 68,653	1	46,372
1488	CITY PLANNER	D 868	22122	49,493- 92,499	1	66,706
1489	CITY PLANNER	D 868	22122	49,493- 92,499	3	205,160
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	1	62,983
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	155,105
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	17	865,294
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	54,312- 75,555	2	121,707
1537	ACCOUNTANT	D 868	40510	39,159- 75,555	2	104,675
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	55,345- 72,212	2	110,466
1591	ASSISTANT ARCHITECT	D 868	21210	55,345- 72,212	1	55,345
1595	ASSISTANT ARCHITECT	D 856	21210	55,345- 72,212	4	251,229
1655	APPRAISER (REAL ESTATE)	D 868	40410	51,332- 63,802	1	64,813
1674	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	83,898
1706	COMMUNITY COORDINATOR (WI	D 868	56058	52,322- 70,810	1	58,792
1735	ASSOCIATE ENGINEERING TEC	D 868	20118	47,516- 65,886	1	47,548

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1757	REAL PROPERTY MANAGER	D 868	80112	39,548- 54,557	5	246,226
1856	ACCOUNTANT	D 868	40510	39,159- 75,555	1	51,917
1914	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	1	70,445
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	1	47,559
2175	SECRETARY	D 868	10252	28,588- 52,966	1	38,801
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	41,185
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	3	115,251
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	102,900
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	41,130
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	35,477
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	77,131
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	44,818
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	38,966
	SUBTOTAL FOR OBJECT 001				115	8,161,752

POSITION SCHEDULE FOR U/A 500	115	8,161,752
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	41	2,909,842
TOTAL FOR U/A 500	156	11,071,594

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z030 Long Term Sustainability Plan										
60		CNTRCTL SVCS			684	PROF SERV COMPUTER SERVICES		30,000		30,000
		SUBTOTAL FOR CNTRCTL SVCS						30,000		30,000
		SUBTOTAL FOR BUDGET CODE Z030						30,000		30,000
		TOTAL FOR						30,000		30,000
RESPONSIBILITY CENTER: 0051 DRES ADMIN										
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING										
10		SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		51,856		61,029
					199	DATA PROCESSING SUPPLIES		15,900		15,900
		SUBTOTAL FOR SUPPLYS&MATL						67,756		76,929
30		PROPTY&EQUIP			300	EQUIPMENT GENERAL		3,761		6,959
					305	MOTOR VEHICLES				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		167,266		30,435
		SUBTOTAL FOR PROPTY&EQUIP						204,027		91,394
40		OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		13,298		19,660
					402	TELEPHONE & OTHER COMMUNICATNS		1,556		6,000
					403	OFFICE SERVICES		9,198		6,000
					412	RENTALS OF MISC.EQUIP		127,477		121,400
					414	RENTALS - LAND BLDGS & STRUCTS		30,000		30,000
					417	ADVERTISING		12,500		45,680
					423	HEAT LIGHT & POWER		2,858,968		2,858,968
					451	NON OVERNIGHT TRVL EXP-GENERAL		7,900		7,900
					454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR						3,062,897		3,097,608
60		CNTRCTL SVCS			602	TELECOMMUNICATIONS MAINT	1		1	3,000
					608	MAINT & REP GENERAL	1		1	20,324

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	2	6,245	2	26,499		20,254
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
		615 PRINTING CONTRACTS			2	63,000	2	63,000
		671 TRAINING PRGM CITY EMPLOYEES	1	254			1-	254-
		681 PROF SERV ACCTING & AUDITING			1	1,000	1	1,000
		684 PROF SERV COMPUTER SERVICES	1	23,923	1	30,000		6,077
		686 PROF SERV OTHER	6	56,000	6	12,458		43,542-
		SUBTOTAL FOR CNTRCTL SVCS	11	89,422	15	159,281	4	69,859
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				3,334		3,334
		SUBTOTAL FOR FXD MIS CHGS				3,334		3,334
		SUBTOTAL FOR BUDGET CODE 5091	11	3,424,102	15	3,428,546	4	4,444
BUDGET CODE: 5099 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,600		14,600		
		SUBTOTAL FOR SUPPLYS&MATL		14,600		14,600		
		SUBTOTAL FOR BUDGET CODE 5099		14,600		14,600		
		TOTAL FOR DRES ADMIN	11	3,438,702	15	3,443,146	4	4,444
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5092 LEASE/DESIGN								
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		453,385				453,385-
		SUBTOTAL FOR PROPTY&EQUIP		453,385				453,385-
		SUBTOTAL FOR BUDGET CODE 5092		453,385				453,385-
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		942		24,375		23,433
		109 FUEL OIL		202,775		202,775		
		170 CLEANING SUPPLIES				333		333
		SUBTOTAL FOR SUPPLYS&MATL		203,717		227,483		23,766

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		10,795		10,795		
		319	SECURITY EQUIPMENT		4,175		4,175		
		332	PURCH DATA PROCESSING EQUIPT		29,615		183,000		153,385
			SUBTOTAL FOR PROPTY&EQUIP		44,585		197,970		153,385
40			OTHR SER&CHR						
	806001	40X	CONTRACTUAL SERVICES-GENERAL		727,927		473,483		254,444-
		400	CONTRACTUAL SERVICES-GENERAL		46,018		171,452		125,434
		412	RENTALS OF MISC.EQUIP		3,360				3,360-
		423	HEAT LIGHT & POWER		1,178,506		1,178,506		
			SUBTOTAL FOR OTHR SER&CHR		1,955,811		1,823,441		132,370-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	14	658,906	14	790,064		131,158
		619	SECURITY SERVICES			1	234,638	1	234,638
		622	TEMPORARY SERVICES	1	16,482	1	35,000		18,518
		624	CLEANING SERVICES	1	3,591	1	4,000		409
		684	PROF SERV COMPUTER SERVICES				8,625		8,625
			SUBTOTAL FOR CNTRCTL SVCS	16	678,979	17	1,072,327	1	393,348
70			FXD MIS CHGS						
		704	PAY FOR SURETY BOND/INSUR PREM				10,812		10,812
			SUBTOTAL FOR FXD MIS CHGS				10,812		10,812
			SUBTOTAL FOR BUDGET CODE 5390	16	2,883,092	17	3,332,033	1	448,941
			TOTAL FOR PROPERTY MGMT LEASE OUT	16	3,336,477	17	3,332,033	1	4,444-
RESPONSIBILITY CENTER: 0057 DRES PLANNING									
BUDGET CODE: 5191 PLANNING									
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES		210				210-
			SUBTOTAL FOR SUPPLYS&MATL		210				210-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	7,210	1	7,420		210
			SUBTOTAL FOR CNTRCTL SVCS	1	7,210	1	7,420		210
			SUBTOTAL FOR BUDGET CODE 5191	1	7,420	1	7,420		
			TOTAL FOR DRES PLANNING	1	7,420	1	7,420		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DIV OF REAL ESTATE SERVICES			28	6,812,599	33	6,812,599	5

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	742,527	6,812,599	488,083	6,812,599	
FINANCIAL PLAN SAVINGS		153,000-		370,000-	217,000-
APPROPRIATION		6,659,599		6,442,599	217,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,659,599		6,442,599	217,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,659,599		6,442,599	217,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6200			6	360,084	6	360,084			
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,641	2	116,641			
SUBTOTAL FOR F/T SALARIED			2	116,641	2	116,641			
03 UNSALARIED		031 UNSALARIED		5,171		5,171			
SUBTOTAL FOR UNSALARIED				5,171		5,171			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		8,837		8,837	
		SUBTOTAL FOR ADD GRS PAY		10,295		10,295	
		SUBTOTAL FOR BUDGET CODE 6300	2	132,107	2	132,107	
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,850	1	64,850	
		SUBTOTAL FOR F/T SALARIED	1	64,850	1	64,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350	
		047 OVERTIME		8,181		8,181	
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		678,442		678,442	
		SUBTOTAL FOR AMT TO SCHED		678,442		678,442	
		SUBTOTAL FOR BUDGET CODE 6400	1	752,823	1	752,823	
		TOTAL FOR CITY PUBLISHING CENTER	11	1,439,416	11	1,439,416	
		TOTAL FOR COMMUNICATIONS	11	1,439,416	11	1,439,416	

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,439,416	11	1,439,416	
FINANCIAL PLAN SAVINGS				38,213	38,213
APPROPRIATION	11	1,439,416	11	1,477,629	38,213

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,439,416	1,477,629	38,213
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,439,416	1,477,629	38,213

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF THE CITY RECO	D 868	95636	49,492-212,614	1	120,411
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	88,222
1240	DIRECTOR OF STORES (DCAS)	D 868	95638	49,492-212,614	1	121,747
1264	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	98,962
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	62,084
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	96,661
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	1	52,162
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	63,274
1922	GRAPHIC ARTIST	D 868	91415	39,302- 75,068	2	124,119
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	83,099
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	3	115,023
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	31,534
SUBTOTAL FOR OBJECT 001					17	1,057,298

POSITION SCHEDULE FOR U/A 600					17	1,057,298
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-6	-373,164
TOTAL FOR U/A 600					11	684,134

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER										
BUDGET CODE: 6190 CITY PUBLISHING CENTER										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,697			20,161		13,464
		101 PRINTING SUPPLIES			2,600			15,000		12,400
		117 POSTAGE						170,574		170,574
		199 DATA PROCESSING SUPPLIES			6,763			11,990		5,227
		SUBTOTAL FOR SUPPLYS&MATL			16,060			217,725		201,665
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						1,204		1,204
		315 OFFICE EQUIPMENT						4,400		4,400
		332 PURCH DATA PROCESSING EQUIPT						13,300		13,300
		337 BOOKS-OTHER						9,600		9,600
		SUBTOTAL FOR PROPTY&EQUIP						28,504		28,504
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			2,305			2,305		
		403 OFFICE SERVICES						3,300		3,300
		412 RENTALS OF MISC.EQUIP			8,000			8,000		
		413 RENTAL-DATA PROCESSING EQUIP						2,100		2,100
		417 ADVERTISING						19,500		19,500
		423 HEAT LIGHT & POWER			1,300,099			1,300,099		
		427 DATA PROCESSING SERVICES						2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR			1,310,404			1,337,304		26,900
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT						100	1	100
		612 OFFICE EQUIPMENT MAINTENANCE		1	2,554			4,455		1,901
		613 DATA PROCESSING EQUIPMENT						10,530	2	10,530
		615 PRINTING CONTRACTS		36	640,000			370,000		270,000-
		SUBTOTAL FOR CNTRCTL SVCS		37	642,554			385,085	3	257,469-
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES						400		400
		SUBTOTAL FOR FXD MIS CHGS						400		400
		SUBTOTAL FOR BUDGET CODE 6190		37	1,969,018			1,969,018	3	
BUDGET CODE: 6199 DCAS Storehouse Charges										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			350			350		
		SUBTOTAL FOR SUPPLYS&MATL			350			350		
		SUBTOTAL FOR BUDGET CODE 6199			350			350		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6200 CITY STORE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		282,116		307,541	25,425
	117 POSTAGE		43,190		3,190	40,000-
	SUBTOTAL FOR SUPPLYS&MATL		325,306		310,731	14,575-
30 PROPTY&EQUIP	337 BOOKS-OTHER				84,810	84,810
	SUBTOTAL FOR PROPTY&EQUIP				84,810	84,810
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,046			10,046-
	403 OFFICE SERVICES		189			189-
	412 RENTALS OF MISC.EQUIP		2,673		2,673	
	SUBTOTAL FOR OTHR SER&CHR		12,908		2,673	10,235-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	43,250			1- 43,250-
	688 BANK CHARGES PUBLIC ASST ACCT	1	60,000			1- 60,000-
	SUBTOTAL FOR CNTRCTL SVCS	2	103,250			2- 103,250-
	SUBTOTAL FOR BUDGET CODE 6200	2	441,464		398,214	2- 43,250-
BUDGET CODE: 6300 SPECIAL PROJECTS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,719		44,260	18,541
	101 PRINTING SUPPLIES		475			475-
	199 DATA PROCESSING SUPPLIES		15,421			15,421-
	SUBTOTAL FOR SUPPLYS&MATL		41,615		44,260	2,645
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,219		2,219	
	SUBTOTAL FOR OTHR SER&CHR		2,219		2,219	
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	2,645			1- 2,645-
	SUBTOTAL FOR CNTRCTL SVCS	1	2,645			1- 2,645-
	SUBTOTAL FOR BUDGET CODE 6300	1	46,479		46,479	1-
BUDGET CODE: 6400 GREEN BOOK						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
	SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		46,750		90,000	43,250
		SUBTOTAL FOR CNTRCTL SVCS		46,750		90,000	43,250
		SUBTOTAL FOR BUDGET CODE 6400		55,750		99,000	43,250
		TOTAL FOR CITY PUBLISHING CENTER	40	2,513,061	40	2,513,061	
		TOTAL FOR COMMUNICATIONS	40	2,513,061	40	2,513,061	

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350	2,513,061	350	2,513,061	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,513,061		2,513,061	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,513,061	2,513,061	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,513,061	2,513,061	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S005 DEM: Energy Efficiency & Conserv. (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,047,512			16-	1,047,512-
SUBTOTAL FOR F/T SALARIED			16	1,047,512			16-	1,047,512-
SUBTOTAL FOR BUDGET CODE S005			16	1,047,512			16-	1,047,512-
BUDGET CODE: 7100 Division of Energy Management - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	529,918	8	567,708		37,790
SUBTOTAL FOR F/T SALARIED			8	529,918	8	567,708		37,790
03 UNSALARIED		031 UNSALARIED		17,212		17,644		432
SUBTOTAL FOR UNSALARIED				17,212		17,644		432
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201		
		042 LONGEVITY DIFFERENTIAL		20,275		20,275		
SUBTOTAL FOR ADD GRS PAY				23,476		23,476		
SUBTOTAL FOR BUDGET CODE 7100			8	570,606	8	608,828		38,222
BUDGET CODE: 7109 Division of Energy Management - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	439,198	7	451,391		12,193
SUBTOTAL FOR F/T SALARIED			7	439,198	7	451,391		12,193
SUBTOTAL FOR BUDGET CODE 7109			7	439,198	7	451,391		12,193
BUDGET CODE: 7110 DEM PlaNYC - OEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	697,688			8-	697,688-
SUBTOTAL FOR F/T SALARIED			8	697,688			8-	697,688-
SUBTOTAL FOR BUDGET CODE 7110			8	697,688			8-	697,688-
TOTAL FOR			39	2,755,004	15	1,060,219	24-	1,694,785-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DIVISION OF ENERGY CONSERVATIO		39	2,755,004	15	1,060,219	24- 1,694,785-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

DIVISION OF ENERGY CONSERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39	2,755,004	15	1,060,219	1,694,785-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	39	2,755,004	15	1,060,219	1,694,785-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,268,294		608,828	659,466-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		439,198		451,391	12,193
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,047,512			1,047,512-
INTRA-CITY SALES					
TOTAL		2,755,004		1,060,219	1,694,785-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

				DEPARTMENTAL ESTI FY11		
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	49,151- 76,527	3	196,255
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	1	150,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	117,965
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	1	74,953
1435	ARCHITECT	D 856	21215	65,698-103,007	1	97,755
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	98,857
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	56,911
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	49,492-212,614	3	266,213
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	2	135,844
2210	?OFFICE ASSOCIATE	D 856	10112	23,382- 31,147	1	39,008
2306	OFFICE AIDE (TYPING)	D 856	1010A	18,942- 27,342	1	43,313
	SUBTOTAL FOR OBJECT 001				17	1,390,503

POSITION SCHEDULE FOR U/A 700	17	1,390,503
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2	-163,589
TOTAL FOR U/A 700	15	1,226,914

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:												
BUDGET CODE: 7190 Division of Energy Management - OTPS												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			54,601			2,513		52,088-	
			117 POSTAGE			500			500			
			199 DATA PROCESSING SUPPLIES			31,463			1,000		30,463-	
		SUBTOTAL FOR SUPPLYS&MATL				86,564			4,013		82,551-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,668			2,500		4,168-	
			302 TELECOMMUNICATIONS EQUIPMENT			5,000			2,500		2,500-	
			315 OFFICE EQUIPMENT			1,251			2,000		749	
			332 PURCH DATA PROCESSING EQUIPT			749					749-	
			337 BOOKS-OTHER			3,000			2,126		874-	
		SUBTOTAL FOR PROPTY&EQUIP				16,668			9,126		7,542-	
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL			200,000					200,000-	
			400 CONTRACTUAL SERVICES-GENERAL			950			950			
			402 TELEPHONE & OTHER COMMUNICATNS			100			100			
			403 OFFICE SERVICES			23,948			100,255		76,307	
			412 RENTALS OF MISC.EQUIP			5,000			2,290		2,710-	
			413 RENTAL-DATA PROCESSING EQUIP			415			415			
			417 ADVERTISING			1,000					1,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL			14,100			465		13,635-	
			454 OVERNIGHT TRVL EXP-SPECIAL			4,232					4,232-	
			499 OTHER EXPENSES - GENERAL						19,338,000		19,338,000	
		SUBTOTAL FOR OTHR SER&CHR				249,745			19,442,475		19,192,730	
60	CNRCTL SVCS		608 MAINT & REP GENERAL	1		20,000	1		48,433		28,433	
			622 TEMPORARY SERVICES	1		1,500				1-	1,500-	
			686 PROF SERV OTHER	1		153,500	1		364,700		211,200	
		SUBTOTAL FOR CNRCTL SVCS				175,000	2		413,133	1-	238,133	
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS			4,000			1,230		2,770-	
		SUBTOTAL FOR FXD MIS CHGS				4,000			1,230		2,770-	
		SUBTOTAL FOR BUDGET CODE 7190				3		531,977	2	19,869,977	1-	19,338,000
BUDGET CODE: 7801 STATE GRANTS												
40	OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL			18,000					18,000-	
		SUBTOTAL FOR OTHR SER&CHR				18,000					18,000-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,500			74,500-
		SUBTOTAL FOR CNTRCTL SVCS		74,500			74,500-
		SUBTOTAL FOR BUDGET CODE 7801		92,500			92,500-
BUDGET CODE: 7930 PlaNYC							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		168,086			168,086-
		400 CONTRACTUAL SERVICES-GENERAL		2,750,000			2,750,000-
		499 OTHER EXPENSES - GENERAL		1,322,000			1,322,000-
		SUBTOTAL FOR OTHR SER&CHR		4,240,086			4,240,086-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	131,914		1-	131,914-
		SUBTOTAL FOR CNTRCTL SVCS	1	131,914		1-	131,914-
		SUBTOTAL FOR BUDGET CODE 7930	1	4,372,000		1-	4,372,000-
BUDGET CODE: 7931 Energy Audits							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		435,000			435,000-
		SUBTOTAL FOR OTHR SER&CHR		435,000			435,000-
		SUBTOTAL FOR BUDGET CODE 7931		435,000			435,000-
BUDGET CODE: 7932 Building Retrofits							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,031,000		1-	11,031,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,031,000		1-	11,031,000-
		SUBTOTAL FOR BUDGET CODE 7932	1	11,031,000		1-	11,031,000-
BUDGET CODE: 7933 Metering/BMS							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		3,300			3,300-
		SUBTOTAL FOR SUPPLYS&MATL		3,300			3,300-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000			50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		346,700			346,700-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				346,700			346,700-
SUBTOTAL FOR BUDGET CODE 7933				400,000			400,000-
TOTAL FOR			5	16,862,477	2	19,869,977	3- 3,007,500
TOTAL FOR DIVISION OF ENERGY CONSERVATIO			5	16,862,477	2	19,869,977	3- 3,007,500

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

DIVISION OF ENERGY CONSERVATION - OT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	436,086	16,862,477		19,869,977	3,007,500
FINANCIAL PLAN SAVINGS APPROPRIATION		16,862,477		19,869,977	3,007,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,769,977		19,869,977	3,100,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		92,500			92,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,862,477		19,869,977	3,007,500

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,206	160,510,635	2,135	156,494,282	4,016,353-
FINANCIAL PLAN SAVINGS	50-	6,755,039-	34-	3,131,891-	3,623,148
APPROPRIATION	2,156	153,755,596	2,101	153,362,391	393,205-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	102,198,625	106,262,081	4,063,456
OTHER CATEGORICAL	1,075,425	1,060,943	14,482-
CAPITAL FUNDS - I.F.A.	11,472,014	8,928,183	2,543,831-
STATE	30,832,964	30,906,970	74,006
FEDERAL - C.D.			
FEDERAL - OTHER	3,900,440	2,000,000	1,900,440-
INTRA-CITY SALES	4,276,128	4,204,214	71,914-
TOTAL	153,755,596	153,362,391	393,205-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,342,717	1,035,805,408	4,289,874	1,037,135,204	1,329,796
FINANCIAL PLAN SAVINGS		123,293-		1,265,626	1,388,919
APPROPRIATION		1,035,682,115		1,038,400,830	2,718,715

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		121,417,532		128,777,034	7,359,502
OTHER CATEGORICAL		103,222,412		102,845,538	376,874-
CAPITAL FUNDS - I.F.A.					
STATE		11,704,882		6,512,940	5,191,942-
FEDERAL - C.D.					
FEDERAL - OTHER		301,391			301,391-
INTRA-CITY SALES		799,035,898		800,265,318	1,229,420
TOTAL		1,035,682,115		1,038,400,830	2,718,715
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,206	160,510,635	2,135	156,494,282	4,016,353-
FINANCIAL PLAN SAVINGS	50-	6,755,039-	34-	3,131,891-	3,623,148
APPROPRIATION	2,156	153,755,596	2,101	153,362,391	393,205-
OTPS					
TOTALS FOR OPERATING BUDGET		1,035,805,408		1,037,135,204	1,329,796
FINANCIAL PLAN SAVINGS		123,293-		1,265,626	1,388,919
APPROPRIATION		1,035,682,115		1,038,400,830	2,718,715
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,206	1,196,316,043	2,135	1,193,629,486	2,686,557-
FINANCIAL PLAN SAVINGS	50-	6,878,332-	34-	1,866,265-	5,012,067
APPROPRIATION	2,156	1,189,437,711	2,101	1,191,763,221	2,325,510
FUNDING					
CITY		223,616,157		235,039,115	11,422,958
OTHER CATEGORICAL		104,297,837		103,906,481	391,356-
CAPITAL FUNDS - I.F.A.		11,472,014		8,928,183	2,543,831-
STATE		42,537,846		37,419,910	5,117,936-
FEDERAL - C.D.					
FEDERAL - OTHER		4,201,831		2,000,000	2,201,831-
INTRA-CITY SALES		803,312,026		804,469,532	1,157,506
TOTAL FUNDING		1,189,437,711		1,191,763,221	2,325,510

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	371,700	2	402,031	30,331
SUBTOTAL FOR F/T SALARIED			2	371,700	2	402,031	30,331
SUBTOTAL FOR BUDGET CODE 1000			2	371,700	2	402,031	30,331
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,724	2	156,872	9,148
SUBTOTAL FOR F/T SALARIED			2	147,724	2	156,872	9,148
SUBTOTAL FOR BUDGET CODE 1100			2	147,724	2	156,872	9,148
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	786,455	9	804,605	18,150
SUBTOTAL FOR F/T SALARIED			9	786,455	9	804,605	18,150
03 UNSALARIED		031 UNSALARIED				2,200	2,200
SUBTOTAL FOR UNSALARIED						2,200	2,200
SUBTOTAL FOR BUDGET CODE 2600			9	786,455	9	806,805	20,350
TOTAL FOR COMMISSIONER'S OFFICE			13	1,305,879	13	1,365,708	59,829
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	437,321	8	448,474	11,153
SUBTOTAL FOR F/T SALARIED			8	437,321	8	448,474	11,153
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,520		20,520	
		047 OVERTIME		230		230	
SUBTOTAL FOR ADD GRS PAY				20,750		20,750	
SUBTOTAL FOR BUDGET CODE 2100			8	458,071	8	469,224	11,153

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,654,756	25	1,725,076	70,320
SUBTOTAL FOR F/T SALARIED			25	1,654,756	25	1,725,076	70,320
03 UNSALARIED		031 UNSALARIED		85,504		86,910	1,406
SUBTOTAL FOR UNSALARIED				85,504		86,910	1,406
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,465		6,465	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	
SUBTOTAL FOR ADD GRS PAY				7,705		7,705	
SUBTOTAL FOR BUDGET CODE 2300			25	1,747,965	25	1,819,691	71,726
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	761,439	14	786,627	25,188
SUBTOTAL FOR F/T SALARIED			14	761,439	14	786,627	25,188
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266	
		043 SHIFT DIFFERENTIAL		1,236		1,236	
		045 HOLIDAY PAY		235		235	
		047 OVERTIME		13,631		13,631	
SUBTOTAL FOR ADD GRS PAY				21,368		21,368	
SUBTOTAL FOR BUDGET CODE 2400			14	782,807	14	807,995	25,188
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,928	2	224,895	16,967
SUBTOTAL FOR F/T SALARIED			2	207,928	2	224,895	16,967
SUBTOTAL FOR BUDGET CODE 2500			2	207,928	2	224,895	16,967
BUDGET CODE: 2700 FINANCE AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,832	2	119,382	1,550
SUBTOTAL FOR F/T SALARIED			2	117,832	2	119,382	1,550

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		29,396		29,396			
		SUBTOTAL FOR UNSALARIED		29,396		29,396			
		SUBTOTAL FOR BUDGET CODE 2700	2	147,228	2	148,778			1,550
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	643,581	7	667,282			23,701
		SUBTOTAL FOR F/T SALARIED	7	643,581	7	667,282			23,701
03 UNSALARIED		031 UNSALARIED				66			66
		SUBTOTAL FOR UNSALARIED				66			66
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,032		1,032			
		SUBTOTAL FOR ADD GRS PAY		1,032		1,032			
		SUBTOTAL FOR BUDGET CODE 2800	7	644,613	7	668,380			23,767
BUDGET CODE: 2803 BUDGET - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,477	2	148,326			10,849
		SUBTOTAL FOR F/T SALARIED	2	137,477	2	148,326			10,849
		SUBTOTAL FOR BUDGET CODE 2803	2	137,477	2	148,326			10,849
BUDGET CODE: 3700 TELECOM COST RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	651,016	9	687,736			36,720
		SUBTOTAL FOR F/T SALARIED	9	651,016	9	687,736			36,720
03 UNSALARIED		031 UNSALARIED		36,558		36,558			
		SUBTOTAL FOR UNSALARIED		36,558		36,558			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860			
		043 SHIFT DIFFERENTIAL		20		20			
		045 HOLIDAY PAY		267		267			
		047 OVERTIME		1,320		1,320			
		SUBTOTAL FOR ADD GRS PAY		8,467		8,467			
		SUBTOTAL FOR BUDGET CODE 3700	9	696,041	9	732,761			36,720

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CHIEF OF STAFF			69	4,822,130	69	5,020,050		197,920
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,062,959	12	1,128,836		65,877
SUBTOTAL FOR F/T SALARIED			12	1,062,959	12	1,128,836		65,877
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,064		2,064		
SUBTOTAL FOR ADD GRS PAY				2,064		2,064		
SUBTOTAL FOR BUDGET CODE 3010			12	1,065,023	12	1,130,900		65,877
BUDGET CODE: 3011 311 - ACCESS NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,304		5,304
SUBTOTAL FOR F/T SALARIED						5,304		5,304
SUBTOTAL FOR BUDGET CODE 3011						5,304		5,304
BUDGET CODE: 3014 311 Access NYC (Intra-City)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,824,840	13	1,824,840		
SUBTOTAL FOR F/T SALARIED			13	1,824,840	13	1,824,840		
SUBTOTAL FOR BUDGET CODE 3014			13	1,824,840	13	1,824,840		
BUDGET CODE: 3111 311 - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	18,032,706	398	17,515,395	5-	517,311-
SUBTOTAL FOR F/T SALARIED			403	18,032,706	398	17,515,395	5-	517,311-
03 UNSALARIED		031 UNSALARIED		249,226		249,226		
SUBTOTAL FOR UNSALARIED				249,226		249,226		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684		
		042 LONGEVITY DIFFERENTIAL		94,512		94,512		
		043 SHIFT DIFFERENTIAL		129,794		129,794		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		359,116		359,116			
		061 SUPPER MONEY		107		107			
		SUBTOTAL FOR ADD GRS PAY		707,112		707,112			
		SUBTOTAL FOR BUDGET CODE 3111	403	18,989,044	398	18,471,733	5-	517,311-	
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,589,012	38	1,590,784		1,772	
		SUBTOTAL FOR F/T SALARIED	38	1,589,012	38	1,590,784		1,772	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,200		1,200	
		SUBTOTAL FOR AMT TO SCHED				1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 3112	38	1,589,012	38	1,591,984		2,972	
BUDGET CODE: 3114 311 - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	406,370	13	406,370			
		SUBTOTAL FOR F/T SALARIED	13	406,370	13	406,370			
		SUBTOTAL FOR BUDGET CODE 3114	13	406,370	13	406,370			
BUDGET CODE: 9999 DEFAULT CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		379,457		384,784		5,327	
		SUBTOTAL FOR F/T SALARIED		379,457		384,784		5,327	
		SUBTOTAL FOR BUDGET CODE 9999		379,457		384,784		5,327	
		TOTAL FOR 311/NYC.GOV OPERATIONS	479	24,253,746	474	23,815,915	5-	437,831-	
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER									
BUDGET CODE: 3800 IT SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,344,823	11	1,375,742		30,919	
		SUBTOTAL FOR F/T SALARIED	11	1,344,823	11	1,375,742		30,919	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		105,000		105,000			
		SUBTOTAL FOR UNSALARIED		105,000		105,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,764		6,764			
		043 SHIFT DIFFERENTIAL		39		39			
		045 HOLIDAY PAY		17		17			
		047 OVERTIME		1,391		1,391			
		061 SUPPER MONEY		181		181			
		SUBTOTAL FOR ADD GRS PAY		8,392		8,392			
		SUBTOTAL FOR BUDGET CODE 3800	11	1,458,215	11	1,489,134			30,919
BUDGET CODE: 3803 IT SECURITY - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	697,673	10	1,098,868	3		401,195
		SUBTOTAL FOR F/T SALARIED	7	697,673	10	1,098,868	3		401,195
		SUBTOTAL FOR BUDGET CODE 3803	7	697,673	10	1,098,868	3		401,195
BUDGET CODE: 3804 IT Security Office - I/C									
04 ADD GRS PAY		047 OVERTIME		700					700-
		SUBTOTAL FOR ADD GRS PAY		700					700-
		SUBTOTAL FOR BUDGET CODE 3804		700					700-
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,068,144	11	1,132,513			64,369
		SUBTOTAL FOR F/T SALARIED	11	1,068,144	11	1,132,513			64,369
03 UNSALARIED		031 UNSALARIED		82,361		82,907			546
		SUBTOTAL FOR UNSALARIED		82,361		82,907			546
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552			
		SUBTOTAL FOR BUDGET CODE 3850	11	1,152,057	11	1,216,972			64,915

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR CHIEF TECHNOLOGY OFFICER			29	3,308,645	32	3,804,974		3	496,329
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 2200 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,415,030	17	1,469,237			54,207
SUBTOTAL FOR F/T SALARIED			17	1,415,030	17	1,469,237			54,207
03 UNSALARIED		031 UNSALARIED		67,946		68,315			369
SUBTOTAL FOR UNSALARIED				67,946		68,315			369
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596			
		042 LONGEVITY DIFFERENTIAL		5,571		5,571			
		043 SHIFT DIFFERENTIAL		12		12			
		045 HOLIDAY PAY		688		688			
SUBTOTAL FOR ADD GRS PAY				6,867		6,867			
SUBTOTAL FOR BUDGET CODE 2200			17	1,489,843	17	1,544,419			54,576
BUDGET CODE: 2203 CONTRACTS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,249	1	93,287			7,038
SUBTOTAL FOR F/T SALARIED			1	86,249	1	93,287			7,038
SUBTOTAL FOR BUDGET CODE 2203			1	86,249	1	93,287			7,038
BUDGET CODE: 4100 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	951,794	10	1,002,803			51,009
SUBTOTAL FOR F/T SALARIED			10	951,794	10	1,002,803			51,009
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608			
SUBTOTAL FOR ADD GRS PAY				6,608		6,608			
SUBTOTAL FOR BUDGET CODE 4100			10	958,402	10	1,009,411			51,009
BUDGET CODE: 4200 CABLE FRANCHISE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	265,878	4	274,269			8,391
			3540						

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	265,878	4	274,269			8,391
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599			
		042 LONGEVITY DIFFERENTIAL		5,749		5,749			
		047 OVERTIME		360		360			
SUBTOTAL FOR ADD GRS PAY				6,708		6,708			
SUBTOTAL FOR BUDGET CODE 4200			4	272,586	4	280,977			8,391
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	913,300	15	961,377			48,077
SUBTOTAL FOR F/T SALARIED			15	913,300	15	961,377			48,077
03 UNSALARIED		031 UNSALARIED		303,008		310,119			7,111
SUBTOTAL FOR UNSALARIED				303,008		310,119			7,111
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,236		3,236			
		043 SHIFT DIFFERENTIAL		1,398		1,398			
		045 HOLIDAY PAY		2,364		2,364			
		047 OVERTIME		1,052		1,052			
SUBTOTAL FOR ADD GRS PAY				8,050		8,050			
SUBTOTAL FOR BUDGET CODE 7900			15	1,224,358	15	1,279,546			55,188
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	368,064	4	281,002	1-		87,062-
SUBTOTAL FOR F/T SALARIED			5	368,064	4	281,002	1-		87,062-
SUBTOTAL FOR BUDGET CODE 7901			5	368,064	4	281,002	1-		87,062-
TOTAL FOR GENERAL COUNSEL			52	4,399,502	51	4,488,642	1-		89,140
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,587,823	23	1,765,206	1		177,383

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			22	1,587,823	23	1,765,206	1	177,383	
03 UNSALARIED		031 UNSALARIED		949,656		700,014		249,642-	
SUBTOTAL FOR UNSALARIED				949,656		700,014		249,642-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,680		3,680			
		043 SHIFT DIFFERENTIAL		8,280		8,280			
		045 HOLIDAY PAY		18,088		18,088			
		047 OVERTIME		85,000		85,000			
SUBTOTAL FOR ADD GRS PAY				115,048		115,048			
SUBTOTAL FOR BUDGET CODE 5300			22	2,652,527	23	2,580,268	1	72,259-	
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,276,788	21	1,281,212		4,424	
SUBTOTAL FOR F/T SALARIED			21	1,276,788	21	1,281,212		4,424	
03 UNSALARIED		031 UNSALARIED		102,566				102,566-	
SUBTOTAL FOR UNSALARIED				102,566				102,566-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516			
SUBTOTAL FOR ADD GRS PAY				516		516			
SUBTOTAL FOR BUDGET CODE 5305			21	1,379,870	21	1,281,728		98,142-	
BUDGET CODE: 5306 NYC TV - T/A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	116,002		6,002	
SUBTOTAL FOR F/T SALARIED			1	110,000	1	116,002		6,002	
SUBTOTAL FOR BUDGET CODE 5306			1	110,000	1	116,002		6,002	
TOTAL FOR NYC MEDIA GROUP			44	4,142,397	45	3,977,998	1	164,399-	

RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES

BUDGET CODE: S001 FFY09 ARRA - DOITT - e-Arraignment

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	295,000	3	271,556			23,444-
		SUBTOTAL FOR F/T SALARIED	3	295,000	3	271,556			23,444-
		SUBTOTAL FOR BUDGET CODE S001	3	295,000	3	271,556			23,444-
BUDGET CODE: 3050 UNIX SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,830,371	27	2,882,575			52,204
		SUBTOTAL FOR F/T SALARIED	27	2,830,371	27	2,882,575			52,204
		SUBTOTAL FOR BUDGET CODE 3050	27	2,830,371	27	2,882,575			52,204
BUDGET CODE: 3053 UNIX SYSTEMS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	799,832	8	872,437			72,605
		SUBTOTAL FOR F/T SALARIED	8	799,832	8	872,437			72,605
		SUBTOTAL FOR BUDGET CODE 3053	8	799,832	8	872,437			72,605
BUDGET CODE: 3055 Information Utility - UNIX (OC)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	549,470	4	576,904			27,434
		SUBTOTAL FOR F/T SALARIED	4	549,470	4	576,904			27,434
		SUBTOTAL FOR BUDGET CODE 3055	4	549,470	4	576,904			27,434
BUDGET CODE: 3100 IU - OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,303,820	18	1,338,890			35,070
		SUBTOTAL FOR F/T SALARIED	18	1,303,820	18	1,338,890			35,070
03 UNSALARIED		031 UNSALARIED		130,083		130,083			
		SUBTOTAL FOR UNSALARIED		130,083		130,083			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,931		5,931			
		042 LONGEVITY DIFFERENTIAL		37,616		37,616			
		043 SHIFT DIFFERENTIAL		22,288		22,288			
		045 HOLIDAY PAY		8,522		8,522			
		047 OVERTIME		32,147		32,147			
		061 SUPPER MONEY		583		583			
		SUBTOTAL FOR ADD GRS PAY		107,087		107,087			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3100			18	1,540,990	18	1,576,060		35,070
BUDGET CODE: 3103 ENTERPRISE TECHNOLOGY DEVELOPMENT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,552,043	15	1,400,000	13-	1,152,043-
SUBTOTAL FOR F/T SALARIED			28	2,552,043	15	1,400,000	13-	1,152,043-
SUBTOTAL FOR BUDGET CODE 3103			28	2,552,043	15	1,400,000	13-	1,152,043-
BUDGET CODE: 3104 IU OPERATIONS - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	631,002	12	631,002		
SUBTOTAL FOR F/T SALARIED			12	631,002	12	631,002		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784		
		042 LONGEVITY DIFFERENTIAL		12,244		12,244		
		043 SHIFT DIFFERENTIAL		8,184		8,184		
		045 HOLIDAY PAY		1,704		1,704		
		047 OVERTIME		4,950		4,950		
SUBTOTAL FOR ADD GRS PAY				28,866		28,866		
SUBTOTAL FOR BUDGET CODE 3104			12	659,868	12	659,868		
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,369,625	26	2,517,456		147,831
SUBTOTAL FOR F/T SALARIED			26	2,369,625	26	2,517,456		147,831
03 UNSALARIED		031 UNSALARIED		72,894		72,894		
SUBTOTAL FOR UNSALARIED				72,894		72,894		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,179		11,179		
		043 SHIFT DIFFERENTIAL		75		75		
		045 HOLIDAY PAY		1,580		1,580		
		047 OVERTIME		3,294		3,294		
SUBTOTAL FOR ADD GRS PAY				16,128		16,128		
SUBTOTAL FOR BUDGET CODE 3110			26	2,458,647	26	2,606,478		147,831

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3121 ETD - DATASHARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	693,076	7	743,583	50,507
		SUBTOTAL FOR F/T SALARIED	7	693,076	7	743,583	50,507
		SUBTOTAL FOR BUDGET CODE 3121	7	693,076	7	743,583	50,507
BUDGET CODE: 3123 ETD - DATASHARE IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,966	1	90,000	1- 42,966-
		SUBTOTAL FOR F/T SALARIED	2	132,966	1	90,000	1- 42,966-
		SUBTOTAL FOR BUDGET CODE 3123	2	132,966	1	90,000	1- 42,966-
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,000			10,000-
		SUBTOTAL FOR F/T SALARIED		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 3144		10,000			10,000-
BUDGET CODE: 3200 IU - MAINFRAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,154,563	29	3,238,284	83,721
		SUBTOTAL FOR F/T SALARIED	29	3,154,563	29	3,238,284	83,721
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,851		74,851	
		043 SHIFT DIFFERENTIAL		1,686		1,686	
		045 HOLIDAY PAY		1,752		1,752	
		047 OVERTIME		7,851		7,851	
		061 SUPPER MONEY		966		966	
		SUBTOTAL FOR ADD GRS PAY		87,106		87,106	
		SUBTOTAL FOR BUDGET CODE 3200	29	3,241,669	29	3,325,390	83,721
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	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		272		272			
		047 OVERTIME		2,287		2,287			
		061 SUPPER MONEY		82		82			
		SUBTOTAL FOR ADD GRS PAY		15,101		15,101			
		SUBTOTAL FOR BUDGET CODE 3204	16	1,392,720	16	1,392,720			
BUDGET CODE: 3211 SIEBEL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,250,530	22	2,425,572			175,042
		SUBTOTAL FOR F/T SALARIED	22	2,250,530	22	2,425,572			175,042
		SUBTOTAL FOR BUDGET CODE 3211	22	2,250,530	22	2,425,572			175,042
BUDGET CODE: 3213 SIEBEL DEVELOPMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,042,349	2	170,000	9-		872,349-
		SUBTOTAL FOR F/T SALARIED	11	1,042,349	2	170,000	9-		872,349-
		SUBTOTAL FOR BUDGET CODE 3213	11	1,042,349	2	170,000	9-		872,349-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,265,888	9	1,247,810			18,078-
		SUBTOTAL FOR F/T SALARIED	9	1,265,888	9	1,247,810			18,078-
		SUBTOTAL FOR BUDGET CODE 3215	9	1,265,888	9	1,247,810			18,078-
BUDGET CODE: 3300 IU - MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,848,854	47	3,968,822			119,968
		SUBTOTAL FOR F/T SALARIED	47	3,848,854	47	3,968,822			119,968
03 UNSALARIED		031 UNSALARIED		262,166		262,166			
		SUBTOTAL FOR UNSALARIED		262,166		262,166			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,857		18,857			
		043 SHIFT DIFFERENTIAL		1,931		1,931			
		045 HOLIDAY PAY		367		367			
		047 OVERTIME		3,040		3,040			
		SUBTOTAL FOR ADD GRS PAY		24,195		24,195			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3300			47	4,135,215	47	4,255,183		119,968
BUDGET CODE: 3303 IU - MIS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	905,039	15	1,575,698	6	670,659
SUBTOTAL FOR F/T SALARIED			9	905,039	15	1,575,698	6	670,659
SUBTOTAL FOR BUDGET CODE 3303			9	905,039	15	1,575,698	6	670,659
BUDGET CODE: 3304 IU - MIS I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,574	1	79,574		
SUBTOTAL FOR F/T SALARIED			1	79,574	1	79,574		
03 UNSALARIED		031 UNSALARIED		40,000		40,000		
SUBTOTAL FOR UNSALARIED				40,000		40,000		
SUBTOTAL FOR BUDGET CODE 3304			1	119,574	1	119,574		
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	203,866	5	203,866		
SUBTOTAL FOR F/T SALARIED			5	203,866	5	203,866		
SUBTOTAL FOR BUDGET CODE 3311			5	203,866	5	203,866		
BUDGET CODE: 3400 IU - NETWORK OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,139,279	50	4,250,727		111,448
SUBTOTAL FOR F/T SALARIED			50	4,139,279	50	4,250,727		111,448
03 UNSALARIED		031 UNSALARIED		211,055		211,055		
SUBTOTAL FOR UNSALARIED				211,055		211,055		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,143		25,143		
		043 SHIFT DIFFERENTIAL		310		310		
		045 HOLIDAY PAY		604		604		
		047 OVERTIME		4,376		4,376		
		061 SUPPER MONEY		495		495		
SUBTOTAL FOR ADD GRS PAY				30,928		30,928		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3400			50	4,381,262	50	4,492,710	111,448
BUDGET CODE: 3403 IU - NETWORK OPS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	221,907	2	230,652	8,745
SUBTOTAL FOR F/T SALARIED			2	221,907	2	230,652	8,745
SUBTOTAL FOR BUDGET CODE 3403			2	221,907	2	230,652	8,745
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,155	2	161,155	
SUBTOTAL FOR F/T SALARIED			2	161,155	2	161,155	
04 ADD GRS PAY		047 OVERTIME		678			678-
SUBTOTAL FOR ADD GRS PAY				678			678-
SUBTOTAL FOR BUDGET CODE 3404			2	161,833	2	161,155	678-
BUDGET CODE: 3500 IU - NETWORK SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,454,547	31	2,538,663	84,116
SUBTOTAL FOR F/T SALARIED			31	2,454,547	31	2,538,663	84,116
03 UNSALARIED		031 UNSALARIED		215,277		215,277	
SUBTOTAL FOR UNSALARIED				215,277		215,277	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,474		7,474	
		042 LONGEVITY DIFFERENTIAL		67,472		67,472	
		043 SHIFT DIFFERENTIAL		9,235		9,235	
		045 HOLIDAY PAY		15,931		15,931	
		047 OVERTIME		51,094		51,094	
SUBTOTAL FOR ADD GRS PAY				151,206		151,206	
SUBTOTAL FOR BUDGET CODE 3500			31	2,821,030	31	2,905,146	84,116
BUDGET CODE: 3600 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,740,033	23	1,814,689	74,656
SUBTOTAL FOR F/T SALARIED			23	1,740,033	23	1,814,689	74,656

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		107,428		112,697		5,269	
		SUBTOTAL FOR UNSALARIED		107,428		112,697		5,269	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,533		1,533			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		29		29			
		047 OVERTIME		583		583			
		SUBTOTAL FOR ADD GRS PAY		2,152		2,152			
		SUBTOTAL FOR BUDGET CODE 3600	23	1,849,613	23	1,929,538		79,925	
BUDGET CODE: 3603 WIRELESS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	457,319			5-	457,319-	
		SUBTOTAL FOR F/T SALARIED	5	457,319			5-	457,319-	
		SUBTOTAL FOR BUDGET CODE 3603	5	457,319			5-	457,319-	
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,685,148	52	3,799,094		113,946	
		SUBTOTAL FOR F/T SALARIED	52	3,685,148	52	3,799,094		113,946	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,595		5,595			
		042 LONGEVITY DIFFERENTIAL		43,417		43,417			
		043 SHIFT DIFFERENTIAL		21,178		21,178			
		045 HOLIDAY PAY		8,011		8,011			
		047 OVERTIME		11,922		11,922			
		061 SUPPER MONEY		17		17			
		SUBTOTAL FOR ADD GRS PAY		90,140		90,140			
		SUBTOTAL FOR BUDGET CODE 3900	52	3,775,288	52	3,889,234		113,946	
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	413,415	9	1,048,822	5	635,407	
		SUBTOTAL FOR F/T SALARIED	4	413,415	9	1,048,822	5	635,407	
		SUBTOTAL FOR BUDGET CODE 3903	4	413,415	9	1,048,822	5	635,407	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6100 GIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,343,540	15	1,433,739	90,199
		SUBTOTAL FOR F/T SALARIED	15	1,343,540	15	1,433,739	90,199
		SUBTOTAL FOR BUDGET CODE 6100	15	1,343,540	15	1,433,739	90,199
BUDGET CODE: 6200 SPECIAL PROJECTS - NYCAPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,125		13,711	7,414-
		SUBTOTAL FOR F/T SALARIED		21,125		13,711	7,414-
04 ADD GRS PAY		047 OVERTIME					
		061 SUPPER MONEY		1,252		1,252	
		SUBTOTAL FOR ADD GRS PAY		1,252		1,252	
		SUBTOTAL FOR BUDGET CODE 6200		22,377		14,963	7,414-
BUDGET CODE: 6203 SPECIAL PROJECTS - NYCAPS - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,461,811			16- 1,461,811-
		SUBTOTAL FOR F/T SALARIED	16	1,461,811			16- 1,461,811-
		SUBTOTAL FOR BUDGET CODE 6203	16	1,461,811			16- 1,461,811-
BUDGET CODE: 6300 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	925,067	28	2,877,929	19 1,952,862
		SUBTOTAL FOR F/T SALARIED	9	925,067	28	2,877,929	19 1,952,862
03 UNSALARIED		031 UNSALARIED		32,712		382,712	350,000
		SUBTOTAL FOR UNSALARIED		32,712		382,712	350,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,552	1,552
		SUBTOTAL FOR ADD GRS PAY				1,552	1,552
		SUBTOTAL FOR BUDGET CODE 6300	9	957,779	28	3,262,193	19 2,304,414
BUDGET CODE: 6303 ECTP -IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	891,112	40	4,110,577	31 3,219,465
			3550				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	891,112	40	4,110,577	31		3,219,465
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552					1,552-
SUBTOTAL FOR ADD GRS PAY				1,552					1,552-
SUBTOTAL FOR BUDGET CODE 6303			9	892,664	40	4,110,577	31		3,217,913
BUDGET CODE: 6350 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	303,964	3	309,843			5,879
SUBTOTAL FOR F/T SALARIED			3	303,964	3	309,843			5,879
SUBTOTAL FOR BUDGET CODE 6350			3	303,964	3	309,843			5,879
BUDGET CODE: 7400 CUSTOMER RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	282,109	3	306,578			24,469
SUBTOTAL FOR F/T SALARIED			3	282,109	3	306,578			24,469
03 UNSALARIED		031 UNSALARIED		36,832		36,832			
SUBTOTAL FOR UNSALARIED				36,832		36,832			
SUBTOTAL FOR BUDGET CODE 7400			3	318,941	3	343,410			24,469
BUDGET CODE: 7600 TECHNOLOGY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	162,285	1	187,770			25,485
SUBTOTAL FOR F/T SALARIED			1	162,285	1	187,770			25,485
03 UNSALARIED		031 UNSALARIED		148,754		149,694			940
SUBTOTAL FOR UNSALARIED				148,754		149,694			940
SUBTOTAL FOR BUDGET CODE 7600			1	311,039	1	337,464			26,425
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	489,949	5	514,966			25,017
SUBTOTAL FOR F/T SALARIED			5	489,949	5	514,966			25,017
03 UNSALARIED		031 UNSALARIED		35,279		35,279			
SUBTOTAL FOR UNSALARIED				35,279		35,279			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7800			5	525,228	5	550,245	25,017
TOTAL FOR TECHNOLOGY SERVICES			514	47,298,123	531	51,414,965	4,116,842
RESPONSIBILITY CENTER: 7000 OFFICE OF THE CIO							
BUDGET CODE: 7100 OFFICE OF THE CIO							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,180		8,180	
		045 HOLIDAY PAY		679		679	
		047 OVERTIME		122		122	
SUBTOTAL FOR ADD GRS PAY				8,981		8,981	
SUBTOTAL FOR BUDGET CODE 7100				8,981		8,981	
TOTAL FOR OFFICE OF THE CIO				8,981		8,981	
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,175	2	225,723	39,548
SUBTOTAL FOR F/T SALARIED			2	186,175	2	225,723	39,548
SUBTOTAL FOR BUDGET CODE 8101			2	186,175	2	225,723	39,548
TOTAL FOR CITYWIDE SUPPORT			2	186,175	2	225,723	39,548
TOTAL FOR PERSONAL SERVICES			1,202	89,725,578	1,217	94,122,956	4,397,378

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,202	89,725,578	1,217	94,122,956	4,397,378
FINANCIAL PLAN SAVINGS	7-	321,530-	14-	869,063-	547,533-
APPROPRIATION	1,195	89,404,048	1,203	93,253,893	3,849,845

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,531,675		72,642,031	3,110,356
OTHER CATEGORICAL		3,304,112		3,221,328	82,784-
CAPITAL FUNDS - I.F.A.		10,120,744		10,963,667	842,923
STATE					
FEDERAL - C.D.		1,587,812		1,591,984	4,172
FEDERAL - OTHER		295,000		271,556	23,444-
INTRA-CITY SALES		4,564,705		4,563,327	1,378-
TOTAL		89,404,048		93,253,893	3,849,845

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	

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

	OBJECT: 001 FULL YEAR POSITIONS					
	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	13	1,824,714
1000	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	1	104,441
1100	COMMISSIONER OF INFORMATI	D 858	94513	49,492-212,614	1	205,180
1103	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	1	196,367
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	49,492-212,614	4	577,730
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	2	260,578
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	238	25,071,352
1112	COMPUTER OPERATIONS MANAG	D 858	10074	49,492-212,614	11	1,170,363
1113	TELECOMMUNICATION MANAGER	D 858	82984	49,492-212,614	10	1,116,567
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	3	384,633
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	49	5,149,886
1116	ADMINISTRATIVE MANAGER	D 858	10025	49,492-212,614	32	2,619,572
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	49,151- 76,527	1	88,655
1123	ASSOCIATE BOOKKEEPER	D 858	40527	45,282- 57,412	2	105,175
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 88,649	37	2,814,384
1126	STAFF ANALYST	D 858	12626	45,029- 67,459	3	168,412
1127	NYCAPS PROCESS ANALYST	D 858	06752	87,031-116,042	4	340,939
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	54,312- 75,555	1	64,765
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	79,462-115,470	58	5,638,704
1131	COMPUTER SPECIALIST (OPER	D 858	13622	74,300-100,849	3	227,369
1132	NYCAPS PROCESS ANALYST MA	D 858	06760	49,492-212,614	2	226,608
1133	ASSOCIATE LABOR RELATIONS	D 858	13369	69,369- 91,193	1	84,000
1134	SUPERVISOR OF RADIO AND T	D 858	90436	56,848- 78,898	1	73,403
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	64,574- 94,528	7	502,511
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	44,162- 84,035	18	1,140,726
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	49,786- 95,189	8	427,822
1154	TELECOMMUNICATIONS SPECIA	D 858	20248	70,456- 95,630	10	709,845
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	70,456- 95,630	13	944,900
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	42,075- 76,326	19	1,022,808
1157	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 76,326	14	721,358
1160	*ATTORNEY AT LAW	D 858	30085	56,544- 97,737	1	89,823
1162	STAFF ANALYST TRAINEE	D 858	12749	35,281- 37,394	1	70,696
1163	COMPUTER PROG. ANALYST TR	D 858	13650	39,776- 39,776	5	181,983
1164	RESEARCH ASSISTANT	D 858	60910	44,048- 57,959	1	56,492
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 75,630	78	4,420,222
1166	AGENCY ATTORNEY	D 858	30087	56,544- 97,737	1	89,191
1170	COMPUTER AIDE	D 858	13620	39,747- 55,553	3	144,461
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 52,966	4	146,177
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	41,217- 57,102	1	40,818
1185	INVESTIGATOR (PYRL NOT 06	D 858	31105	35,759- 49,649	1	40,224
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	28,588- 52,966	2	84,473

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1187	INVESTIGATOR (PYRL NOT 06	D 858	31105	35,759- 49,649	2	76,064
1194	ASSISTANT COMMUNITY LIAIS	D 858	56092	31,584- 38,626	15	513,525
1195	COMMUNITY COORDINATOR	D 858	56058	52,322- 70,810	33	1,799,253
1196	COMMUNITY ASSOCIATE	D 858	56057	37,072- 53,788	22	892,833
1200	SUPERVISOR OF RADIO AND T	D 858	90436	56,848- 78,898	4	283,755
1201	DIRECTOR OF TELEVISION	D 858	60666	32,777- 53,280	7	367,575
1202	PROGRAM PRODUCER	D 858	60621	33,869- 70,139	3	163,353
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	39,392- 46,491	4	168,678
1208	FILM MANAGER	D 858	90313	47,568- 60,340	1	57,770
1236	RADIO AND TEVEVISION OPER	D 858	90411	29,440- 69,771	10	462,956
1406	COMPUTER SERVICE TECHNICI	D 858	13615	39,747- 55,553	2	81,682
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	59,604- 77,224	11	761,377
1451	GRAPHIC ARTIST	D 858	91415	39,302- 75,068	3	121,097
1500	OFFICE MACHINE AIDE	D 858	11702	28,588- 40,274	2	77,542
1501	?CERTIFIED LOCAL AREA NET	D 858	06746	67,141-106,348	29	2,758,345
1502	*CERTIFIED WIDE AREA NETW	D 858	13692	70,641-111,892	11	1,175,622
1504	CERTIFIED IT ADMINISTRATO	D 858	13644	67,141-106,348	5	543,631
1506	SUPERVISOR OF OFFICE MACH	D 858	11704	35,534- 53,337	1	42,442
1508	CERTIFIED IT ADMINISTRATO	D 858	13641	79,462-125,864	2	184,319
1509	CERTIFIED IT ADMINISTRATO	D 858	13641	79,462-125,864	1	113,568
1510	CERTIFIED IT DEVELOPER	D 858	13643	67,141-106,348	2	205,712
3010	CALL CENTER REPRESENTATIV	D 858	10260	30,241- 45,205	294	9,839,950
3011	ASSOCIATE CALL CENTER REP	D 858	10271	47,416- 88,506	59	3,372,537
3115	CUSTOMER INFORMATION REPR	D 858	60888	61,305- 87,289	14	475,235
SUBTOTAL FOR OBJECT 001					1,202	83,887,148

POSITION SCHEDULE FOR U/A 001	1,202	83,887,148
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	69,790
TOTAL FOR U/A 001	1,203	83,956,938

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE										
BUDGET CODE: 1000 COMMISSIONERS OFFICE										
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	988					988-
				SUBTOTAL FOR OTHR SER&CHR	988					988-
				SUBTOTAL FOR BUDGET CODE 1000	988					988-
BUDGET CODE: 1002 Lease - Intra City										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	4,926,435			4,926,435		
				SUBTOTAL FOR OTHR SER&CHR	4,926,435			4,926,435		
				SUBTOTAL FOR BUDGET CODE 1002	4,926,435			4,926,435		
				TOTAL FOR COMMISSIONER'S OFFICE	4,927,423			4,926,435		988-
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF										
BUDGET CODE: 2300 HUMAN RESOURCES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,877			10,000		8,123
		110	FOOD & FORAGE SUPPLIES		871					871-
				SUBTOTAL FOR SUPPLYS&MATL	2,748			10,000		7,252
40	OTHR	SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL	7,252					7,252-
				403 OFFICE SERVICES	346					346-
				417 ADVERTISING	19,447			17,447		2,000-
				SUBTOTAL FOR OTHR SER&CHR	27,045			17,447		9,598-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	1	89,654		1		90,000
				SUBTOTAL FOR CNTRCTL SVCS	1	89,654		1		90,000
				SUBTOTAL FOR BUDGET CODE 2300	1	119,447		1	117,447	2,000-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	40,000			40,000		
				100 SUPPLIES + MATERIALS - GENERAL	40,629			22,983		17,646-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,610		4,000		390
			106 MOTOR VEHICLE FUEL		50,000		50,000		
			109 FUEL OIL		1,500		1,500		
			110 FOOD & FORAGE SUPPLIES		9,732		17,945		8,213
			117 POSTAGE		17,724		28,916		11,192
			169 MAINTENANCE SUPPLIES		1,500		1,500		
			199 DATA PROCESSING SUPPLIES		22,722		61,000		38,278
			SUBTOTAL FOR SUPPLYS&MATL		187,417		227,844		40,427
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		5,069		5,069		
			314 OFFICE FURITURE		3,000		3,000		
			315 OFFICE EQUIPMENT		3,837		3,837		
			332 PURCH DATA PROCESSING EQUIPT		153,269				153,269-
			337 BOOKS-OTHER		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		167,175		13,906		153,269-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400	CONTRACTUAL SERVICES-GENERAL		41,783		61,714		19,931
		403	OFFICE SERVICES		450		659		209
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
	042001	41D	RENTALS - LAND BLDGS & STRUCTS		820,580		820,580		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		887,854		887,854		
		414	RENTALS - LAND BLDGS & STRUCTS		6,862,771		6,862,771		
	856001	42C	HEAT LIGHT & POWER		3,862,184		3,862,184		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		625				625-
		454	OVERNIGHT TRVL EXP-SPECIAL		50,000				50,000-
			SUBTOTAL FOR OTHR SER&CHR		12,574,668		12,544,183		30,485-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	4	631,775	4	300,000		331,775-
			608 MAINT & REP GENERAL	8	235,865	8	135,648		100,217-
			612 OFFICE EQUIPMENT MAINTENANCE	1	104,107	1	204,250		100,143
			613 DATA PROCESSING EQUIPMENT		5,000		5,000		
			615 PRINTING CONTRACTS		112		4,612		4,500
			619 SECURITY SERVICES			1	105,000	1	105,000
			624 CLEANING SERVICES	1	24,937	1	12,500		12,437-
			SUBTOTAL FOR CNTRCTL SVCS	14	1,001,796	15	767,010	1	234,786-
			SUBTOTAL FOR BUDGET CODE 2400	14	13,931,056	15	13,552,943	1	378,113-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2404 FACILITIES - I/C							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		85,684		69,829	15,855-
	SUBTOTAL FOR CNTRCTL SVCS			85,684		69,829	15,855-
	SUBTOTAL FOR BUDGET CODE 2404			85,684		69,829	15,855-
BUDGET CODE: 2800 BUDGET							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,000		26,000	
	SUBTOTAL FOR SUPPLYS&MATL			26,000		26,000	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		26,233			26,233-
		400 CONTRACTUAL SERVICES-GENERAL		70,000		70,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		34,500		34,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000		4,000	21,000-
	SUBTOTAL FOR OTHR SER&CHR			157,233		110,000	47,233-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		39,113		1,900,000	1,860,887
		613 DATA PROCESSING EQUIPMENT		367			367-
		671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000	
	SUBTOTAL FOR CNTRCTL SVCS			54,480		1,915,000	1,860,520
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			238,713		2,052,000	1,813,287
BUDGET CODE: 5200 TELECOM SERVICES - I/C							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		122,156		435,587	313,431
		332 PURCH DATA PROCESSING EQUIPT		13,000		13,000	
	SUBTOTAL FOR PROPTY&EQUIP			135,156		448,587	313,431
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		79,696,311		81,219,369	1,523,058
	SUBTOTAL FOR OTHR SER&CHR			79,696,311		81,219,369	1,523,058
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	150,000			150,000-
		602 TELECOMMUNICATIONS MAINT	4	8,779,422	4	9,418,991	639,569
		686 PROF SERV OTHER	2	3,496,934	11	319,000	3,177,934-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	12,426,356	15	9,737,991	8	2,688,365-
SUBTOTAL FOR BUDGET CODE 5200			7	92,257,823	15	91,405,947	8	851,876-
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
60	CNTRCTL	SVCS		686 PROF SERV OTHER		248,000		248,000
				SUBTOTAL FOR CNTRCTL SVCS		248,000		248,000
				SUBTOTAL FOR BUDGET CODE 5201		635,000		635,000
BUDGET CODE: 5210 Lower Man Construction Command Center								
40	OTHR	SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300
				SUBTOTAL FOR OTHR SER&CHR		91,300		91,300
				SUBTOTAL FOR BUDGET CODE 5210		91,300		91,300
TOTAL FOR CHIEF OF STAFF			22	107,359,023	31	107,924,466	9	565,443
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 3011 311 - ACCESS NYC								
40	OTHR	SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		350		350-
				SUBTOTAL FOR OTHR SER&CHR		350		350-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,076,095	1	1,401,420
				612 OFFICE EQUIPMENT MAINTENANCE		33,857		33,857-
				613 DATA PROCESSING EQUIPMENT		54,177		54,177-
				686 PROF SERV OTHER		234,424		234,424-
				SUBTOTAL FOR CNTRCTL SVCS	1	1,398,553	1	1,401,420
				SUBTOTAL FOR BUDGET CODE 3011	1	1,398,903	1	1,401,420

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3014 311 Access NYC (Intra-City)									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,028				5,028-
			100 SUPPLIES + MATERIALS - GENERAL		272				272-
			SUBTOTAL FOR SUPPLYS&MATL		5,300				5,300-
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		59,200				59,200-
			400 CONTRACTUAL SERVICES-GENERAL		150				150-
			454 OVERNIGHT TRVL EXP-SPECIAL		800				800-
			SUBTOTAL FOR OTHR SER&CHR		60,150				60,150-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		795,362				795,362-
			613 DATA PROCESSING EQUIPMENT		935,163		1,074,021		138,858
			671 TRAINING PRGM CITY EMPLOYEES		288,453				288,453-
			SUBTOTAL FOR CNTRCTL SVCS		2,018,978		1,074,021		944,957-
			SUBTOTAL FOR BUDGET CODE 3014		2,084,428		1,074,021		1,010,407-
BUDGET CODE: 3111 311 - CITY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,406		10,000		7,406-
			100 SUPPLIES + MATERIALS - GENERAL		65,440		70,000		4,560
			106 MOTOR VEHICLE FUEL		500				500-
			110 FOOD & FORAGE SUPPLIES		19,000		19,000		
			117 POSTAGE		17,000		17,000		
			199 DATA PROCESSING SUPPLIES		128,198		6,001		122,197-
			SUBTOTAL FOR SUPPLYS&MATL		247,544		122,001		125,543-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000		
			302 TELECOMMUNICATIONS EQUIPMENT		18,000		18,000		
			314 OFFICE FURITURE		16,282		8,000		8,282-
			319 SECURITY EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		23,714		1,700		22,014-
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		88,996		58,700		30,296-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,390,584				3,390,584-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		16,930		3,100,000		3,083,070

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		2,206,595		2,206,595		
			403 OFFICE SERVICES		942		500		442-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		4,976,983		4,976,983		
		417	ADVERTISING		5,491		4,000		1,491-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
			SUBTOTAL FOR OTHR SER&CHR		10,613,525		10,304,078		309,447-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	912,001	2	349,000		563,001-
		608	MAINT & REP GENERAL	1	234,813	1	76,000		158,813-
		612	OFFICE EQUIPMENT MAINTENANCE		41,950		48,000		6,050
		613	DATA PROCESSING EQUIPMENT	3	2,240,186	3	2,795,012		554,826
		615	PRINTING CONTRACTS	1	58,824	1	99,999		41,175
		619	SECURITY SERVICES		223,581		175,500		48,081-
		671	TRAINING PRGM CITY EMPLOYEES		6,000		6,000		
		686	PROF SERV OTHER	2	10,468,669	2	10,895,873		427,204
			SUBTOTAL FOR CNTRCTL SVCS	9	14,186,024	9	14,445,384		259,360
			SUBTOTAL FOR BUDGET CODE 3111	9	25,136,089	9	24,930,163		205,926-
			BUDGET CODE: 3114 311 - INTRA CITY						
60	CNTRCTL SVCS	686	PROF SERV OTHER	3	1,125,103			3-	1,125,103-
			SUBTOTAL FOR CNTRCTL SVCS	3	1,125,103			3-	1,125,103-
			SUBTOTAL FOR BUDGET CODE 3114	3	1,125,103			3-	1,125,103-
			TOTAL FOR 311/NYC.GOV OPERATIONS	13	29,744,523	10	27,405,604	3-	2,338,919-
			RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER						
			BUDGET CODE: 3800 IT SECURITY						
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		98,250		33,331		64,919-
			SUBTOTAL FOR SUPPLYS&MATL		98,250		33,331		64,919-
40	OTHR SER&CHR	403	OFFICE SERVICES		300		300		
		454	OVERNIGHT TRVL EXP-SPECIAL		288		288		
			SUBTOTAL FOR OTHR SER&CHR		588		588		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	9	1,565,095	9	1,132,054	433,041-
		671 TRAINING PRGM CITY EMPLOYEES		395		2,495	2,100
		SUBTOTAL FOR CNTRCTL SVCS	9	1,565,490	9	1,134,549	430,941-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		106		106	
		SUBTOTAL FOR FXD MIS CHGS		106		106	
		SUBTOTAL FOR BUDGET CODE 3800	9	1,664,434	9	1,168,574	495,860-
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		99			99-
		SUBTOTAL FOR SUPPLYS&MATL		99			99-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		395,000			395,000-
		SUBTOTAL FOR OTHR SER&CHR		395,000			395,000-
		SUBTOTAL FOR BUDGET CODE 3850		395,099			395,099-
		TOTAL FOR CHIEF TECHNOLOGY OFFICER	9	2,059,533	9	1,168,574	890,959-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,368		7,000	632
		199 DATA PROCESSING SUPPLIES		4,500		4,500	
		SUBTOTAL FOR SUPPLYS&MATL		10,868		11,500	632
30 PROPTY&EQUIP		305 MOTOR VEHICLES		25,018			25,018-
		332 PURCH DATA PROCESSING EQUIPT		9,218		20,000	10,782
		337 BOOKS-OTHER		32,155		10,000	22,155-
		338 LIBRARY BOOKS		8,074		10,000	1,926
		SUBTOTAL FOR PROPTY&EQUIP		74,465		40,000	34,465-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES				48	48
		417 ADVERTISING		10,000		10,000	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,648				1,648-
			454 OVERNIGHT TRVL EXP-SPECIAL		300				300-
			SUBTOTAL FOR OTHR SER&CHR		12,748		10,548		2,200-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		11,763				11,763-
			615 PRINTING CONTRACTS		500		500		
			622 TEMPORARY SERVICES		2,500		2,500		
			682 PROF SERV LEGAL SERVICES	1	102,204	3	150,000	2	47,796
			686 PROF SERV OTHER	1	75,000	1	75,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	191,967	4	228,000	2	36,033
			SUBTOTAL FOR BUDGET CODE 4100	2	290,048	4	290,048	2	
			TOTAL FOR GENERAL COUNSEL	2	290,048	4	290,048	2	
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		149,698		234,244		84,546
			101 PRINTING SUPPLIES		1,000		1,000		
			106 MOTOR VEHICLE FUEL		6,000		200		5,800-
			110 FOOD & FORAGE SUPPLIES		2,285				2,285-
			117 POSTAGE		4,000		2,000		2,000-
			169 MAINTENANCE SUPPLIES		2,500		2,500		
			199 DATA PROCESSING SUPPLIES		80,249		4,000		76,249-
			SUBTOTAL FOR SUPPLYS&MATL		250,732		248,944		1,788-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,467				20,467-
			302 TELECOMMUNICATIONS EQUIPMENT		8,669				8,669-
			332 PURCH DATA PROCESSING EQUIPT		14,844		6,000		8,844-
			337 BOOKS-OTHER		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		45,980		8,000		37,980-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		27,000				27,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		34,130				34,130-
		402	TELEPHONE & OTHER COMMUNICATNS		369,000		369,000		
		403	OFFICE SERVICES		6,155		3,000		3,155-
		412	RENTALS OF MISC.EQUIP		3,000		3,000		
		414	RENTALS - LAND BLDGS & STRUCTS		1,981,876		1,981,876		
		417	ADVERTISING		174,500		151,500		23,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
			SUBTOTAL FOR OTHR SER&CHR		2,602,961		2,515,676		87,285-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	182,221	1	180,730		1,491-
		602	TELECOMMUNICATIONS MAINT	1	8,236			1-	8,236-
		608	MAINT & REP GENERAL	1	71,282	1	500		70,782-
		612	OFFICE EQUIPMENT MAINTENANCE		4,380		4,500		120
		613	DATA PROCESSING EQUIPMENT		77,109		272,500		195,391
		615	PRINTING CONTRACTS		3,600		3,600		
		622	TEMPORARY SERVICES	2	196,519	2	196,519		
		624	CLEANING SERVICES		4,705		4,705		
		671	TRAINING PRGM CITY EMPLOYEES		15,420		980		14,440-
		682	PROF SERV LEGAL SERVICES	2	50,000			2-	50,000-
		686	PROF SERV OTHER		24,000		24,000		
			SUBTOTAL FOR CNTRCTL SVCS	7	637,472	4	688,034	3-	50,562
70	FXD MIS CHGS	701	TAXES AND LICENSES		82,962		82,962		
		732	MISCELLANEOUS AWARDS		3,000		3,000		
			SUBTOTAL FOR FXD MIS CHGS		85,962		85,962		
			SUBTOTAL FOR BUDGET CODE 5300	7	3,623,107	4	3,546,616	3-	76,491-
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,656				13,656-
		402	TELEPHONE & OTHER COMMUNICATNS		77,032				77,032-
			SUBTOTAL FOR OTHR SER&CHR		90,688				90,688-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		475,642				475,642-
			SUBTOTAL FOR CNTRCTL SVCS		475,642				475,642-
70	FXD MIS CHGS	701	TAXES AND LICENSES		3,175		50,812		47,637

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				3,175		50,812	47,637
SUBTOTAL FOR BUDGET CODE 5305				569,505		50,812	518,693-
BUDGET CODE: 5307 NYC TV - STATE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,388			6,388-
SUBTOTAL FOR SUPPLYS&MATL				6,388			6,388-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	22,400		1-	22,400-
SUBTOTAL FOR CNTRCTL SVCS			1	22,400		1-	22,400-
SUBTOTAL FOR BUDGET CODE 5307			1	28,788		1-	28,788-
BUDGET CODE: 5308 NYCTV - OTHER GRANTS							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 5308				7,000			7,000-
BUDGET CODE: 5315 NYC TV - DTV GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		264,292			264,292-
SUBTOTAL FOR CNTRCTL SVCS				264,292			264,292-
SUBTOTAL FOR BUDGET CODE 5315				264,292			264,292-
BUDGET CODE: 5317 NYCTV Federal Grants							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		34,734			34,734-
SUBTOTAL FOR PROPTY&EQUIP				34,734			34,734-
SUBTOTAL FOR BUDGET CODE 5317				34,734			34,734-
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,666,667			1,666,667-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,666,667			1,666,667-
SUBTOTAL FOR BUDGET CODE 5325				1,666,667			1,666,667-
TOTAL FOR NYC MEDIA GROUP			8	6,194,093	4	3,597,428	4- 2,596,665-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3050 UNIX SYSTEMS							
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	100		100-
SUBTOTAL FOR OTHR SER&CHR				100			100-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	2	1,974,366	2 750,846-
			671	TRAINING PRGM CITY EMPLOYEES	3	24,998	3- 24,998-
SUBTOTAL FOR CNTRCTL SVCS			5	1,999,364	2	1,223,520	3- 775,844-
SUBTOTAL FOR BUDGET CODE 3050			5	1,999,464	2	1,223,520	3- 775,944-
BUDGET CODE: 3100 IU - OPERATIONS							
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	6,000		6,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000			6,000-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	50		50-
SUBTOTAL FOR OTHR SER&CHR				50			50-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	1,711		1,711-
SUBTOTAL FOR CNTRCTL SVCS				1,711			1,711-
SUBTOTAL FOR BUDGET CODE 3100				7,761			7,761-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	117,738	206	117,532-
SUBTOTAL FOR SUPPLYS&MATL				117,738		206	117,532-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	597		597-
			338	LIBRARY BOOKS	66	66	

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				663		66		597-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		111,075				111,075-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-	
		454 OVERNIGHT TRVL EXP-SPECIAL		560		560			
SUBTOTAL FOR OTHR SER&CHR				112,735		560		112,175-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		4,154				4,154-	
		613 DATA PROCESSING EQUIPMENT	3	1,048,221	3	1,283,499		235,278	
		671 TRAINING PRGM CITY EMPLOYEES		41,006	3	41,006	3		
		684 PROF SERV COMPUTER SERVICES		820				820-	
SUBTOTAL FOR CNTRCTL SVCS			3	1,094,201	6	1,324,505	3	230,304	
SUBTOTAL FOR BUDGET CODE 3110			3	1,325,337	6	1,325,337	3		
BUDGET CODE: 3125 Homeland Security Grant FFY2008									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,153				2,153-	
SUBTOTAL FOR PROPTY&EQUIP				2,153				2,153-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		28,447				28,447-	
		686 PROF SERV OTHER	1	119,548			1-	119,548-	
SUBTOTAL FOR CNTRCTL SVCS			1	147,995			1-	147,995-	
SUBTOTAL FOR BUDGET CODE 3125			1	150,148			1-	150,148-	
BUDGET CODE: 3200 IU - MAINFRAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		262		262			
		199 DATA PROCESSING SUPPLIES		1,683		1,683			
SUBTOTAL FOR SUPPLYS&MATL				1,945		1,945			
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,187				1,187-	
		337 BOOKS-OTHER		55		55			
SUBTOTAL FOR PROPTY&EQUIP				1,242		55		1,187-	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR				2,000		2,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	292,235	1	292,235			
		608 MAINT & REP GENERAL		9,204				9,204-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	19	9,378,921	19	11,007,343		1,628,422
		684 PROF SERV COMPUTER SERVICES	2	917,000			2-	917,000-
		SUBTOTAL FOR CNTRCTL SVCS	22	10,597,360	20	11,299,578	2-	702,218
		SUBTOTAL FOR BUDGET CODE 3200	22	10,602,547	20	11,303,578	2-	701,031
BUDGET CODE: 3204 IU MAINFRAME - I/C								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	8	10,112,322	8	10,112,322		
		SUBTOTAL FOR CNTRCTL SVCS	8	10,112,322	8	10,112,322		
		SUBTOTAL FOR BUDGET CODE 3204	8	10,112,322	8	10,112,322		
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES	1	161,936			1-	161,936-
		686 PROF SERV OTHER	1	57,417			1-	57,417-
		SUBTOTAL FOR CNTRCTL SVCS	2	219,353			2-	219,353-
		SUBTOTAL FOR BUDGET CODE 3215	2	219,353			2-	219,353-
BUDGET CODE: 3300 IU - MIS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6				6-
		169 MAINTENANCE SUPPLIES		78				78-
		199 DATA PROCESSING SUPPLIES		118,075		118,159		84
		SUBTOTAL FOR SUPPLYS&MATL		118,159		118,159		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		670		670		
		302 TELECOMMUNICATIONS EQUIPMENT		5,600		5,600		
		332 PURCH DATA PROCESSING EQUIPT		30,000		120,000		90,000
		337 BOOKS-OTHER		425		425		
		SUBTOTAL FOR PROPTY&EQUIP		36,695		126,695		90,000
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		208		208		
		SUBTOTAL FOR OTHR SER&CHR		208		208		
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	9	2,632,879	9	3,349,441		716,562
		671 TRAINING PRGM CITY EMPLOYEES		4,820		4,820		
		684 PROF SERV COMPUTER SERVICES		740,287				740,287-
		686 PROF SERV OTHER		1,550				1,550-

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DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	3,379,536	9	3,354,261	25,275-
SUBTOTAL FOR BUDGET CODE 3300			9	3,534,598	9	3,599,323	64,725
BUDGET CODE: 3304 IU - MIS I/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		37,200		28,800	8,400-
SUBTOTAL FOR CNTRCTL SVCS				37,200		28,800	8,400-
SUBTOTAL FOR BUDGET CODE 3304				37,200		28,800	8,400-
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,918		170,832	165,914
SUBTOTAL FOR PROPTY&EQUIP				4,918		170,832	165,914
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		30,000		30,000	
SUBTOTAL FOR OTHR SER&CHR				30,000		30,000	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		185,707			185,707-
		613 DATA PROCESSING EQUIPMENT		111,882		131,675	19,793
SUBTOTAL FOR CNTRCTL SVCS				297,589		131,675	165,914-
SUBTOTAL FOR BUDGET CODE 3311				332,507		332,507	
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8,801			8,801-
		332 PURCH DATA PROCESSING EQUIPT				37,000	37,000
SUBTOTAL FOR PROPTY&EQUIP				8,801		37,000	28,199
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,840			23,840-
		402 TELEPHONE & OTHER COMMUNICATNS		240,000		240,000	
SUBTOTAL FOR OTHR SER&CHR				263,840		240,000	23,840-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,750			3,750-
		613 DATA PROCESSING EQUIPMENT	2	1,412,118	2	973,938	438,180-
		624 CLEANING SERVICES	1	5,105			5,105-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		2,374				2,374-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,423,347	2	973,938	1-	449,409-
		SUBTOTAL FOR BUDGET CODE 3400	3	1,695,988	2	1,260,938	1-	435,050-
BUDGET CODE: 3500 IU - NETWORK SERVICES								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES				10,984		10,984
		SUBTOTAL FOR SUPPLYS&MATL				10,984		10,984
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		21,830				21,830-
		302 TELECOMMUNICATIONS EQUIPMENT		53,101				53,101-
		337 BOOKS-OTHER		300		100		200-
		SUBTOTAL FOR PROPTY&EQUIP		75,231		100		75,131-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		6,540				6,540-
		402 TELEPHONE & OTHER COMMUNICATNS		2,491,815		2,491,815		
		453 OVERNIGHT TRVL EXP-GENERAL		307		307		
		454 OVERNIGHT TRVL EXP-SPECIAL		379		421		42
		SUBTOTAL FOR OTHR SER&CHR		2,499,041		2,492,543		6,498-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	2	95,998	2	148,057		52,059
		608 MAINT & REP GENERAL		114,759		100,000		14,759-
		613 DATA PROCESSING EQUIPMENT		78,554		4,613		73,941-
		624 CLEANING SERVICES				21,355		21,355
		671 TRAINING PRGM CITY EMPLOYEES				5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS	2	289,311	2	279,025		10,286-
		SUBTOTAL FOR BUDGET CODE 3500	2	2,863,583	2	2,782,652		80,931-
BUDGET CODE: 3600 WIRELESS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		928				928-
		109 FUEL OIL		500				500-
		199 DATA PROCESSING SUPPLIES		446				446-
		SUBTOTAL FOR SUPPLYS&MATL		1,874				1,874-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		960				960-
		302 TELECOMMUNICATIONS EQUIPMENT		24,030		24,030		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		529				529-	
		SUBTOTAL FOR PROPTY&EQUIP		25,519		24,030		1,489-	
40	OTHR	SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		7,195,708		10,101,692		2,905,984	
		403 OFFICE SERVICES		49		549		500	
		414 RENTALS - LAND BLDGS & STRUCTS		1,557,889		1,557,889			
		454 OVERNIGHT TRVL EXP-SPECIAL		700				700-	
		SUBTOTAL FOR OTHR SER&CHR		8,754,346		11,660,130		2,905,784	
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	12,583,909	1	11,809,611		774,298-	
		602 TELECOMMUNICATIONS MAINT		245,000		245,000			
		608 MAINT & REP GENERAL		19,129,493		15,854,924		3,274,569-	
		686 PROF SERV OTHER		2,520		2,520			
		SUBTOTAL FOR CNTRCTL SVCS	1	31,960,922	1	27,912,055		4,048,867-	
70	FXD	MIS CHGS							
		701 TAXES AND LICENSES		4,554		5,000		446	
		SUBTOTAL FOR FXD MIS CHGS		4,554		5,000		446	
		SUBTOTAL FOR BUDGET CODE 3600	1	40,747,215	1	39,601,215		1,146,000-	
BUDGET CODE: 3604 WIRELESS - I/C									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		7,277,300				7,277,300-	
		SUBTOTAL FOR PROPTY&EQUIP		7,277,300				7,277,300-	
		SUBTOTAL FOR BUDGET CODE 3604		7,277,300				7,277,300-	
BUDGET CODE: 3615 PSIC Grant									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,528,788				2,528,788-	
		SUBTOTAL FOR PROPTY&EQUIP		2,528,788				2,528,788-	
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		25,854				25,854-	
		SUBTOTAL FOR OTHR SER&CHR		25,854				25,854-	
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL		64,800				64,800-	
		684 PROF SERV COMPUTER SERVICES		3,055,702				3,055,702-	
		686 PROF SERV OTHER		462,150				462,150-	
		SUBTOTAL FOR CNTRCTL SVCS		3,582,652				3,582,652-	
		SUBTOTAL FOR BUDGET CODE 3615		6,137,294				6,137,294-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11						
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT			
BUDGET CODE: 3617 NYCWIN DHS Grant											
30		PROPTY&EQUIP		300		EQUIPMENT GENERAL	4,000,000				4,000,000-
		SUBTOTAL FOR PROPTY&EQUIP					4,000,000				4,000,000-
		SUBTOTAL FOR BUDGET CODE 3617					4,000,000				4,000,000-
BUDGET CODE: 3625 WTC Communications											
60		CNTRCTL SVCS		684		PROF SERV COMPUTER SERVICES	1		1-		607,413-
		SUBTOTAL FOR CNTRCTL SVCS					1		1-		607,413-
		SUBTOTAL FOR BUDGET CODE 3625					1		1-		607,413-
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT											
40		OTHR SER&CHR	042001	40X		CONTRACTUAL SERVICES-GENERAL					155,677-
			127001	40X		CONTRACTUAL SERVICES-GENERAL					
			856001	40X		CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL		SERVICES-GENERAL	514				155,677
		SUBTOTAL FOR OTHR SER&CHR					156,191			156,191	
60		CNTRCTL SVCS		613		DATA PROCESSING EQUIPMENT	277,610			293,809	16,199
				671		TRAINING PRGM CITY EMPLOYEES	18,199			2,000	16,199-
		SUBTOTAL FOR CNTRCTL SVCS					295,809			295,809	
		SUBTOTAL FOR BUDGET CODE 3900					452,000			452,000	
BUDGET CODE: 6100 GIS											
10		SUPPLYS&MATL		199		DATA PROCESSING SUPPLIES	19,818			10,000	9,818-
		SUBTOTAL FOR SUPPLYS&MATL					19,818			10,000	9,818-
30		PROPTY&EQUIP		314		OFFICE FURITURE	11,400				11,400-
		SUBTOTAL FOR PROPTY&EQUIP					11,400				11,400-
40		OTHR SER&CHR	042001	40X		CONTRACTUAL SERVICES-GENERAL	7,817				7,817-
		SUBTOTAL FOR OTHR SER&CHR					7,817				7,817-
60		CNTRCTL SVCS		613		DATA PROCESSING EQUIPMENT	2			892,918	19,217

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000	
		686 PROF SERV OTHER		505,182		515,000	9,818
		SUBTOTAL FOR CNTRCTL SVCS	2	1,380,883	2	1,409,918	29,035
		SUBTOTAL FOR BUDGET CODE 6100	2	1,419,918	2	1,419,918	
BUDGET CODE: 6200 SPECIAL PROJECTS - NYCAPS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,536			2,536-
		400 CONTRACTUAL SERVICES-GENERAL		22,464		25,000	2,536
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 6200		25,000		25,000	
BUDGET CODE: 6300 ECTP							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,455			17,455-
		100 SUPPLIES + MATERIALS - GENERAL		50,702			50,702-
		110 FOOD & FORAGE SUPPLIES		149			149-
		199 DATA PROCESSING SUPPLIES		67,747			67,747-
		SUBTOTAL FOR SUPPLYS&MATL		136,053			136,053-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,121			74,121-
		302 TELECOMMUNICATIONS EQUIPMENT		66,757			66,757-
		314 OFFICE FURITURE		1,214			1,214-
		SUBTOTAL FOR PROPTY&EQUIP		142,092			142,092-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		34,336			34,336-
	056001	40X CONTRACTUAL SERVICES-GENERAL		600,000		400,000	200,000-
	057001	40X CONTRACTUAL SERVICES-GENERAL		8,714,476		5,276,476	3,438,000-
		400 CONTRACTUAL SERVICES-GENERAL				3,438,000	3,438,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,653,344		1,653,344	
		414 RENTALS - LAND BLDGS & STRUCTS		6,622,752		6,622,752	
		417 ADVERTISING		76,176			76,176-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50			50-
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
		499 OTHER EXPENSES - GENERAL		17,663,765		19,120,910	1,457,145
		SUBTOTAL FOR OTHR SER&CHR		35,365,399		36,511,482	1,146,083
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		924,194		885,756	38,438-
		608 MAINT & REP GENERAL		196,074			196,074-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	3	6,443,611	3	4,669,944		1,773,667-
		619 SECURITY SERVICES	1	24,004			1-	24,004-
		624 CLEANING SERVICES		2,487				2,487-
		671 TRAINING PRGM CITY EMPLOYEES		573,693				573,693-
		684 PROF SERV COMPUTER SERVICES		964,278				964,278-
		686 PROF SERV OTHER	1	947,745			1-	947,745-
		SUBTOTAL FOR CNTRCTL SVCS	5	10,076,086	3	5,555,700	2-	4,520,386-
		SUBTOTAL FOR BUDGET CODE 6300	5	45,719,630	3	42,067,182	2-	3,652,448-
BUDGET CODE: 6310 REVERSE 911								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,325				4,325-
		302 TELECOMMUNICATIONS EQUIPMENT		350				350-
		SUBTOTAL FOR PROPTY&EQUIP		4,675				4,675-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,908				5,908-
		417 ADVERTISING		145,000				145,000-
		SUBTOTAL FOR OTHR SER&CHR		150,908				150,908-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		72,735				72,735-
		SUBTOTAL FOR CNTRCTL SVCS		72,735				72,735-
		SUBTOTAL FOR BUDGET CODE 6310		228,318				228,318-
BUDGET CODE: 7600 TECHNOLOGY SERVICES								
40		OTHR SER&CHR 127001 40X CONTRACTUAL SERVICES-GENERAL		167,570				167,570-
		400 CONTRACTUAL SERVICES-GENERAL		20,580		217,000		196,420
		403 OFFICE SERVICES		28,600				28,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		250				250-
		SUBTOTAL FOR OTHR SER&CHR		217,000		217,000		
		SUBTOTAL FOR BUDGET CODE 7600		217,000		217,000		
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION								
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		37,936				37,936-
		403 OFFICE SERVICES		179				179-
		SUBTOTAL FOR OTHR SER&CHR		38,115				38,115-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7800				38,115				38,115-
BUDGET CODE: 7804 EMERGENCY PLANNING / COORDINATION I/C								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		87,689				87,689-
SUBTOTAL FOR CNTRCTL SVCS				87,689				87,689-
SUBTOTAL FOR BUDGET CODE 7804				87,689				87,689-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000				1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 8000				1,500,000				1,500,000-
TOTAL FOR TECHNOLOGY SERVICES			64	141,337,700	55	115,751,292	9-	25,586,408-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 8100 CITYWIDE SUPPORT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		400,000		
		613 DATA PROCESSING EQUIPMENT	1	835,496	1	736,656		98,840-
SUBTOTAL FOR CNTRCTL SVCS			1	1,235,496	1	1,136,656		98,840-
SUBTOTAL FOR BUDGET CODE 8100			1	1,235,496	1	1,136,656		98,840-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		110				110-
		199 DATA PROCESSING SUPPLIES		20,517				20,517-
SUBTOTAL FOR SUPPLYS&MATL				20,627				20,627-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,787				1,787-
		302 TELECOMMUNICATIONS EQUIPMENT		150,000		150,000		
		332 PURCH DATA PROCESSING EQUIPT		17,625				17,625-
		337 BOOKS-OTHER		800				800-
SUBTOTAL FOR PROPTY&EQUIP				170,212		150,000		20,212-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		152,500				152,500-
			400 CONTRACTUAL SERVICES-GENERAL		3,333				3,333-
			SUBTOTAL FOR OTHR SER&CHR		155,833				155,833-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000		45,000		
			602 TELECOMMUNICATIONS MAINT	1	79,000	1	79,000		
			613 DATA PROCESSING EQUIPMENT	1	342,630	1	393,000		50,370
			686 PROF SERV OTHER		5,848				5,848-
			SUBTOTAL FOR CNTRCTL SVCS	2	472,478	2	517,000		44,522
			SUBTOTAL FOR BUDGET CODE 8101	2	819,150	2	667,000		152,150-
			TOTAL FOR CITYWIDE SUPPORT	3	2,054,646	3	1,803,656		250,990-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	121	293,966,989	116	262,867,503	5-	31,099,486-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,181,143	293,966,989	16,326,998	262,867,503	31,099,486-
FINANCIAL PLAN SAVINGS		27,800		1,187,384	1,159,584
APPROPRIATION		293,994,789		264,054,887	29,939,902-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		161,869,869		156,386,721	5,483,148-
OTHER CATEGORICAL		4,226,817		50,812	4,176,005-
CAPITAL FUNDS - I.F.A.					
STATE		28,788			28,788-
FEDERAL - C.D.					
FEDERAL - OTHER		10,745,196			10,745,196-
INTRA-CITY SALES		117,124,119		107,617,354	9,506,765-
TOTAL		293,994,789		264,054,887	29,939,902-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,202	89,725,578	1,217	94,122,956	4,397,378
FINANCIAL PLAN SAVINGS	7-	321,530-	14-	869,063-	547,533-
APPROPRIATION	1,195	89,404,048	1,203	93,253,893	3,849,845

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,531,675	72,642,031	3,110,356
OTHER CATEGORICAL	3,304,112	3,221,328	82,784-
CAPITAL FUNDS - I.F.A.	10,120,744	10,963,667	842,923
STATE			
FEDERAL - C.D.	1,587,812	1,591,984	4,172
FEDERAL - OTHER	295,000	271,556	23,444-
INTRA-CITY SALES	4,564,705	4,563,327	1,378-
TOTAL	89,404,048	93,253,893	3,849,845
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,181,143	293,966,989	16,326,998	262,867,503	31,099,486-
FINANCIAL PLAN SAVINGS		27,800		1,187,384	1,159,584
APPROPRIATION		293,994,789		264,054,887	29,939,902-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		161,869,869		156,386,721	5,483,148-
OTHER CATEGORICAL		4,226,817		50,812	4,176,005-
CAPITAL FUNDS - I.F.A.					
STATE		28,788			28,788-
FEDERAL - C.D.					
FEDERAL - OTHER		10,745,196			10,745,196-
INTRA-CITY SALES		117,124,119		107,617,354	9,506,765-
TOTAL		293,994,789		264,054,887	29,939,902-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,202	89,725,578	1,217	94,122,956	4,397,378
FINANCIAL PLAN SAVINGS	7-	321,530-	14-	869,063-	547,533-
APPROPRIATION	1,195	89,404,048	1,203	93,253,893	3,849,845
OTPS					
TOTALS FOR OPERATING BUDGET		293,966,989		262,867,503	31,099,486-
FINANCIAL PLAN SAVINGS		27,800		1,187,384	1,159,584
APPROPRIATION		293,994,789		264,054,887	29,939,902-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,202	383,692,567	1,217	356,990,459	26,702,108-
FINANCIAL PLAN SAVINGS	7-	293,730-	14-	318,321	612,051
APPROPRIATION	1,195	383,398,837	1,203	357,308,780	26,090,057-
FUNDING					
CITY		231,401,544		229,028,752	2,372,792-
OTHER CATEGORICAL		7,530,929		3,272,140	4,258,789-
CAPITAL FUNDS - I.F.A.		10,120,744		10,963,667	842,923
STATE		28,788			28,788-
FEDERAL - C.D.		1,587,812		1,591,984	4,172
FEDERAL - OTHER		11,040,196		271,556	10,768,640-
INTRA-CITY SALES		121,688,824		112,180,681	9,508,143-
TOTAL FUNDING		383,398,837		357,308,780	26,090,057-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
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		152,488		153,868			1,380
SUBTOTAL FOR UNSALARIED				152,488		153,868			1,380
SUBTOTAL FOR BUDGET CODE 1004				152,488		153,868			1,380
BUDGET CODE: 1006 DDC longevity RCDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,157					12,157-
SUBTOTAL FOR F/T SALARIED				12,157					12,157-
SUBTOTAL FOR BUDGET CODE 1006				12,157					12,157-
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
03 UNSALARIED		031 UNSALARIED		2,583		2,583			
SUBTOTAL FOR UNSALARIED				2,583		2,583			
SUBTOTAL FOR BUDGET CODE 1206				2,583		2,583			
BUDGET CODE: 2308 MOU BETWEEN DO RCDS & ROCKLAND COUNTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,459		2,459			
SUBTOTAL FOR F/T SALARIED				2,459		2,459			
SUBTOTAL FOR BUDGET CODE 2308				2,459		2,459			
BUDGET CODE: 2802 BAR CODING SUPPLIES AND LABELS									
03 UNSALARIED		031 UNSALARIED		3,934		3,934			
SUBTOTAL FOR UNSALARIED				3,934		3,934			
SUBTOTAL FOR BUDGET CODE 2802				3,934		3,934			
BUDGET CODE: 2900 NYC 2012 PROJECT									
03 UNSALARIED		031 UNSALARIED		13,095					13,095-
SUBTOTAL FOR UNSALARIED				13,095					13,095-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2900				13,095			13,095-
TOTAL FOR				186,716		162,844	23,872-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	915,814	12	950,184	34,370
SUBTOTAL FOR F/T SALARIED			12	915,814	12	950,184	34,370
03 UNSALARIED		031 UNSALARIED				8,840	8,840
SUBTOTAL FOR UNSALARIED						8,840	8,840
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600	
		042 LONGEVITY DIFFERENTIAL		994		994	
SUBTOTAL FOR ADD GRS PAY				2,594		2,594	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				10,694	10,694
SUBTOTAL FOR AMT TO SCHED						10,694	10,694
SUBTOTAL FOR BUDGET CODE 1000			12	918,408	12	972,312	53,904
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	205,904	5	222,226	16,322
SUBTOTAL FOR F/T SALARIED			5	205,904	5	222,226	16,322
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,765		3,765	
SUBTOTAL FOR ADD GRS PAY				3,765		3,765	
SUBTOTAL FOR BUDGET CODE 1001			5	209,669	5	225,991	16,322
BUDGET CODE: 1002 INTRA-CITY BROOKLYN DA							
03 UNSALARIED		031 UNSALARIED		6,837		7,948	1,111
SUBTOTAL FOR UNSALARIED				6,837		7,948	1,111
SUBTOTAL FOR BUDGET CODE 1002				6,837		7,948	1,111

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1400 M A R R FUND PROJECTS							
03 UNSALARIED		031 UNSALARIED		8,305		8,305	
SUBTOTAL FOR UNSALARIED				8,305		8,305	
SUBTOTAL FOR BUDGET CODE 1400				8,305		8,305	
TOTAL FOR ADMINISTRATION			17	1,143,219	17	1,214,556	71,337
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	478,590	11	484,431	5,841
SUBTOTAL FOR F/T SALARIED				11	478,590	11	484,431
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		6,502		6,502	
SUBTOTAL FOR ADD GRS PAY				6,528		6,528	
SUBTOTAL FOR BUDGET CODE 1600				11	485,118	11	490,959
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			11	485,118	11	490,959	5,841
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,884	5	221,581	697
SUBTOTAL FOR F/T SALARIED				5	220,884	5	221,581
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,500		8,500	
SUBTOTAL FOR ADD GRS PAY				8,960		8,960	
SUBTOTAL FOR BUDGET CODE 1800				5	229,844	5	230,541
			3583				

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			5	229,844	5	230,541			697
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE									
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,435	2	138,738			1,303
SUBTOTAL FOR F/T SALARIED			2	137,435	2	138,738			1,303
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		980		980			
SUBTOTAL FOR ADD GRS PAY				980		980			
SUBTOTAL FOR BUDGET CODE 2200			2	138,415	2	139,718			1,303
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	138,415	2	139,718			1,303
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,673		9,018			345
SUBTOTAL FOR F/T SALARIED				8,673		9,018			345
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712			
SUBTOTAL FOR AMT TO SCHED				3,712		3,712			
SUBTOTAL FOR BUDGET CODE 1200				12,385		12,730			345
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT									
03 UNSALARIED		031 UNSALARIED		3,397					3,397-
SUBTOTAL FOR UNSALARIED				3,397					3,397-
SUBTOTAL FOR BUDGET CODE 1211				3,397					3,397-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	540,194	12	547,521	7,327
SUBTOTAL FOR F/T SALARIED			12	540,194	12	547,521	7,327
03 UNSALARIED		031 UNSALARIED		7,116		7,116	
SUBTOTAL FOR UNSALARIED				7,116		7,116	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,293		22,293	
SUBTOTAL FOR ADD GRS PAY				22,293		22,293	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75		75	
SUBTOTAL FOR FRINGE BENES				75		75	
SUBTOTAL FOR BUDGET CODE 2800			12	569,678	12	577,005	7,327
BUDGET CODE: 2801 Mayoral Papers Archive							
03 UNSALARIED		031 UNSALARIED		13,013		13,013	
SUBTOTAL FOR UNSALARIED				13,013		13,013	
SUBTOTAL FOR BUDGET CODE 2801				13,013		13,013	
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			12	598,473	12	602,748	4,275
TOTAL FOR PERSONAL SERVICES			47	2,781,785	47	2,841,366	59,581

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	2,781,785	47	2,841,366	59,581
FINANCIAL PLAN SAVINGS	9-	658,029-	17-	983,956-	325,927-
APPROPRIATION	38	2,123,756	30	1,857,410	266,346-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,875,260		1,621,664	253,596-
OTHER CATEGORICAL		23,859		10,764	13,095-
CAPITAL FUNDS - I.F.A.					
STATE		14,968		15,313	345
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		209,669		209,669	
TOTAL		2,123,756		1,857,410	266,346-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	4	137,830
1100	COMMISSIONER	D 860	12991	49,492-212,614	1	143,171
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	49,492-212,614	1	118,976
1107	ASSISTANT COMMISSIONER (A	D 860	05487	49,492-212,614	1	92,586
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	49,492-212,614	2	156,958
1120	ADMINISTRATION PUBLIC REC	D 860	10041	49,492-212,614	1	78,335
1124	ADMINISTRATION PUBLIC REC	D 860	10041	49,492-212,614	1	69,722
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 88,649	2	141,446
1135	STAFF ANALYST	D 860	12626	45,029- 67,459	2	114,041
1142	PUBLIC RECORDS OFFICER	D 860	60216	42,752- 53,415	1	45,643
1144	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	3	95,926
1145	ASSOCIATE PUBLIC RECORDS	D 860	60217	52,987- 65,859	1	52,798
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	45,978- 75,630	4	201,103
1165	RESEARCH ASSISTANT	D 860	60910	44,048- 57,959	3	133,319
1171	COMPUTER OPERATIONS MANAG	D 860	10074	49,492-212,614	1	124,384
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 52,966	5	178,698
1191	ADMINISTRATIVE PROCUREMEN	D 860	82976	49,492-212,614	1	71,973
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	33,117- 42,095	1	42,302
1200	STOCK WORKER	D 860	12200	24,233- 46,519	2	63,746
1215	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	1	33,277
1435	STAFF ANALYST	D 860	12626	45,029- 67,459	1	53,012
1491	SENIOR PHOTOGRAPHER	D 860	90635	48,156- 64,848	1	56,010
1629	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	2	74,798
SUBTOTAL FOR OBJECT 001					42	2,280,054

POSITION SCHEDULE FOR U/A 100			42	2,280,054
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-12	-651,444
TOTAL FOR U/A 100			30	1,628,610

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2900 NYC 2012 PROJECT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,547					2,547-
		SUBTOTAL FOR SUPPLYS&MATL		2,547					2,547-
		SUBTOTAL FOR BUDGET CODE 2900		2,547					2,547-
		TOTAL FOR		2,547					2,547-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		51,122		56,922			5,800
		106 MOTOR VEHICLE FUEL		5,000		2,000			3,000-
		117 POSTAGE		7,490		11,000			3,510
		199 DATA PROCESSING SUPPLIES		1,020		4,020			3,000
		SUBTOTAL FOR SUPPLYS&MATL		69,632		78,942			9,310
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		7,000			6,000
		314 OFFICE FURITURE		510					510-
		315 OFFICE EQUIPMENT		1,900		1,900			
		332 PURCH DATA PROCESSING EQUIPT		1,861		51,781			49,920
		338 LIBRARY BOOKS		3,808					3,808-
		SUBTOTAL FOR PROPTY&EQUIP		9,079		60,681			51,602
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		25,895					25,895-
	856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		2,000			6,000-
		400 CONTRACTUAL SERVICES-GENERAL		9,700		2,000			7,700-
		403 OFFICE SERVICES		8,200		3,000			5,200-
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,341,794		1,341,794			
		412 RENTALS OF MISC.EQUIP		24,494		26,000			1,506
		414 RENTALS - LAND BLDGS & STRUCTS		1,071,458		1,071,458			
		417 ADVERTISING				2,915			2,915

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		427 DATA PROCESSING SERVICES						82		82
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100		
		453 OVERNIGHT TRVL EXP-GENERAL			2,500			2,500		
		SUBTOTAL FOR OTHR SER&CHR			2,519,239			2,478,947		40,292-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1	2,006		1	500		1,506-
		612 OFFICE EQUIPMENT MAINTENANCE		1	37,014		1	17,900		19,114-
		SUBTOTAL FOR CNTRCTL SVCS		2	39,020		2	18,400		20,620-
		SUBTOTAL FOR BUDGET CODE 1000		2	2,636,970		2	2,636,970		
		TOTAL FOR ADMINISTRATION		2	2,636,970		2	2,636,970		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	2,639,517		2	2,636,970		2,547-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,407,287	2,639,517	1,375,392	2,636,970	2,547-
FINANCIAL PLAN SAVINGS		251,298			251,298-
APPROPRIATION		2,890,815		2,636,970	253,845-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,888,268		2,636,970	251,298-
OTHER CATEGORICAL		2,547			2,547-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,890,815		2,636,970	253,845-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	2,781,785	47	2,841,366	59,581
FINANCIAL PLAN SAVINGS	9-	658,029-	17-	983,956-	325,927-
APPROPRIATION	38	2,123,756	30	1,857,410	266,346-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,875,260	1,621,664	253,596-
OTHER CATEGORICAL	23,859	10,764	13,095-
CAPITAL FUNDS - I.F.A.			
STATE	14,968	15,313	345
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	209,669	209,669	
TOTAL	2,123,756	1,857,410	266,346-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,407,287	2,639,517	1,375,392	2,636,970	2,547-
FINANCIAL PLAN SAVINGS		251,298			251,298-
APPROPRIATION		2,890,815		2,636,970	253,845-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,888,268		2,636,970	251,298-
OTHER CATEGORICAL		2,547			2,547-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,890,815		2,636,970	253,845-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	47	2,781,785	47	2,841,366	59,581
FINANCIAL PLAN SAVINGS	9-	658,029-	17-	983,956-	325,927-
APPROPRIATION	38	2,123,756	30	1,857,410	266,346-
OTPS					
TOTALS FOR OPERATING BUDGET		2,639,517		2,636,970	2,547-
FINANCIAL PLAN SAVINGS		251,298			251,298-
APPROPRIATION		2,890,815		2,636,970	253,845-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	47	5,421,302	47	5,478,336	57,034
FINANCIAL PLAN SAVINGS	9-	406,731-	17-	983,956-	577,225-
APPROPRIATION	38	5,014,571	30	4,494,380	520,191-
FUNDING					
CITY		4,763,528		4,258,634	504,894-
OTHER CATEGORICAL		26,406		10,764	15,642-
CAPITAL FUNDS - I.F.A.					
STATE		14,968		15,313	345
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		209,669		209,669	
TOTAL FUNDING		5,014,571		4,494,380	520,191-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	727,359	7	779,645	52,286
SUBTOTAL FOR F/T SALARIED			7	727,359	7	779,645	52,286
03 UNSALARIED		031 UNSALARIED				2,622	2,622
SUBTOTAL FOR UNSALARIED						2,622	2,622
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		3,348		3,348	
SUBTOTAL FOR ADD GRS PAY				4,256		4,256	
SUBTOTAL FOR BUDGET CODE 1001			7	731,615	7	786,523	54,908
TOTAL FOR OFFICE OF COMMISSIONER			7	731,615	7	786,523	54,908
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 DEP COMM/GEN COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	437,394	6	445,850	8,456
SUBTOTAL FOR F/T SALARIED			6	437,394	6	445,850	8,456
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,977		5,977	
		047 OVERTIME		320		320	
SUBTOTAL FOR ADD GRS PAY				6,297		6,297	
SUBTOTAL FOR BUDGET CODE 1201			6	443,691	6	452,147	8,456
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			6	443,691	6	452,147	8,456
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE							
BUDGET CODE: 0301 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,162	1	52,162	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	52,162	1	52,162	
04 ADD GRS PAY		047 OVERTIME		272		272	
SUBTOTAL FOR ADD GRS PAY				272		272	
SUBTOTAL FOR BUDGET CODE 0301			1	52,434	1	52,434	
TOTAL FOR DISCIPLINARY ADVOCATE			1	52,434	1	52,434	
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	256,608	4	258,337	1,729
SUBTOTAL FOR F/T SALARIED			4	256,608	4	258,337	1,729
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		952		952	
		042 LONGEVITY DIFFERENTIAL		3,321		3,321	
SUBTOTAL FOR ADD GRS PAY				4,273		4,273	
SUBTOTAL FOR BUDGET CODE 1026			4	260,881	4	262,610	1,729
TOTAL FOR PERSONNEL			4	260,881	4	262,610	1,729
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 FINANCE AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	547,774	11	571,038	23,264
SUBTOTAL FOR F/T SALARIED			11	547,774	11	571,038	23,264
03 UNSALARIED		031 UNSALARIED		34,985		34,985	
SUBTOTAL FOR UNSALARIED				34,985		34,985	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907		907	
		042 LONGEVITY DIFFERENTIAL		10,472		10,472	
		047 OVERTIME		4,538		4,538	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR ADD GRS PAY		15,917		15,917	
	SUBTOTAL FOR BUDGET CODE 1027	11	598,676	11	621,940	23,264
	TOTAL FOR BUDGET AND ADMINISTRATION	11	598,676	11	621,940	23,264
	TOTAL FOR ADMINISTRATION	29	2,087,297	29	2,175,654	88,357

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,087,297	29	2,175,654	88,357
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,087,297	29	2,175,654	88,357

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,087,297	2,175,654	88,357
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,087,297	2,175,654	88,357

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 866	12991	49,492-212,614	1	192,198
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	4	321,708
1128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	1	36,787
1143	AGENCY ATTORNEY	D 866	30087	56,544- 97,737	1	90,381
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	4	221,804
1245	AGENCY ATTORNEY	D 866	30087	56,544- 97,737	1	53,181
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	2	119,649
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	3	119,371
1292	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	54,800
1411	DEPUTY COMMISSIONER	D 866	12935	49,492-212,614	1	135,682
1500	GENERAL INSPECTOR	D 866	35267	31,800- 44,747	1	48,398
1501	MANAGEMENT AUDITOR	D 866	40502	48,283- 82,715	1	67,600
1700	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	1	147,866
1710	DEPUTY COUNSEL (DCA)	D 866	95385	49,492-212,614	1	130,000
SUBTOTAL FOR OBJECT 001					23	1,739,425

POSITION SCHEDULE FOR U/A 001	23	1,739,425
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	453,763
TOTAL FOR U/A 001	29	2,193,188

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2400 Research & Investigation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	270,061	8	277,456	7,395
SUBTOTAL FOR F/T SALARIED			8	270,061	8	277,456	7,395
SUBTOTAL FOR BUDGET CODE 2400			8	270,061	8	277,456	7,395
BUDGET CODE: 2402 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	710,224	11	732,933	22,709
SUBTOTAL FOR F/T SALARIED			11	710,224	11	732,933	22,709
03 UNSALARIED		031 UNSALARIED		105,367		105,367	
SUBTOTAL FOR UNSALARIED				105,367		105,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552	
SUBTOTAL FOR ADD GRS PAY				1,552		1,552	
SUBTOTAL FOR BUDGET CODE 2402			11	817,143	11	839,852	22,709
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,246,071	20	1,327,510	81,439
SUBTOTAL FOR F/T SALARIED			20	1,246,071	20	1,327,510	81,439
SUBTOTAL FOR BUDGET CODE 2900			20	1,246,071	20	1,327,510	81,439
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		357,316		7,853	349,463-
SUBTOTAL FOR F/T SALARIED				357,316		7,853	349,463-
03 UNSALARIED		031 UNSALARIED		878,239		54,513	823,726-
SUBTOTAL FOR UNSALARIED				878,239		54,513	823,726-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,172			4,172-
		042 LONGEVITY DIFFERENTIAL		8,739			8,739-
		043 SHIFT DIFFERENTIAL		7,918			7,918-
		045 HOLIDAY PAY		18,070			18,070-
		047 OVERTIME		199,127			199,127-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					238,026				238,026-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		984,555					984,555-
SUBTOTAL FOR FRINGE BENES					984,555				984,555-
SUBTOTAL FOR BUDGET CODE 3100					2,458,136		62,366		2,395,770-
TOTAL FOR				39	4,791,411	39	2,507,184		2,284,227-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES									
BUDGET CODE: 2801 MIS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	587,778	4	395,862	3-		191,916-
SUBTOTAL FOR F/T SALARIED				7	587,778	4	395,862	3-	191,916-
03 UNSALARIED		031 UNSALARIED		12,255		12,255			
SUBTOTAL FOR UNSALARIED					12,255		12,255		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,920		7,920			
		047 OVERTIME		2,229		2,229			
SUBTOTAL FOR ADD GRS PAY					10,149		10,149		
SUBTOTAL FOR BUDGET CODE 2801				7	610,182	4	418,266	3-	191,916-
BUDGET CODE: 2802 LAN DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,902	3	216,528			626
SUBTOTAL FOR F/T SALARIED				3	215,902	3	216,528		626
03 UNSALARIED		031 UNSALARIED		140,044		140,044			
SUBTOTAL FOR UNSALARIED					140,044		140,044		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 2802				3	365,946	3	366,572		626

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COMPUTER SERVICES			10	976,128	7	784,838	3-	191,290-
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	578,295	12	579,682		1,387
SUBTOTAL FOR F/T SALARIED			12	578,295	12	579,682		1,387
03 UNSALARIED		031 UNSALARIED		49,830		49,830		
SUBTOTAL FOR UNSALARIED				49,830		49,830		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,901		1,901		
		042 LONGEVITY DIFFERENTIAL		23,068		23,068		
		047 OVERTIME		5,495		5,495		
SUBTOTAL FOR ADD GRS PAY				30,464		30,464		
SUBTOTAL FOR BUDGET CODE 2401			12	658,589	12	659,976		1,387
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			12	658,589	12	659,976		1,387
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 LICENSE ISSUANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,516,002	40	1,518,694		2,692
SUBTOTAL FOR F/T SALARIED			40	1,516,002	40	1,518,694		2,692
03 UNSALARIED		031 UNSALARIED		23,948		23,948		
SUBTOTAL FOR UNSALARIED				23,948		23,948		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194		17,194		
		042 LONGEVITY DIFFERENTIAL		10,873		10,873		
		047 OVERTIME		19,511		19,511		
SUBTOTAL FOR ADD GRS PAY				47,578		47,578		
SUBTOTAL FOR BUDGET CODE 2022			40	1,587,528	40	1,590,220		2,692

3601

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	394,031	11	394,031	
SUBTOTAL FOR F/T SALARIED			11	394,031	11	394,031	
03 UNSALARIED		031 UNSALARIED		49,835		49,835	
SUBTOTAL FOR UNSALARIED				49,835		49,835	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,161		3,161	
		047 OVERTIME		9,050		9,050	
SUBTOTAL FOR ADD GRS PAY				12,211		12,211	
SUBTOTAL FOR BUDGET CODE 2201			11	456,077	11	456,077	
BUDGET CODE: 7100 LICENSING CENTER- HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	727,979	18	728,965	986
SUBTOTAL FOR F/T SALARIED			18	727,979	18	728,965	986
03 UNSALARIED		031 UNSALARIED		302,355		302,355	
SUBTOTAL FOR UNSALARIED				302,355		302,355	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
SUBTOTAL FOR ADD GRS PAY				63,161		63,161	
SUBTOTAL FOR BUDGET CODE 7100			18	1,093,495	18	1,094,481	986
TOTAL FOR LICENSE ISSUANCE			69	3,137,100	69	3,140,778	3,678
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	306,539	11	315,249	8,710
SUBTOTAL FOR F/T SALARIED			11	306,539	11	315,249	8,710

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		2,400		2,400			
		SUBTOTAL FOR UNSALARIED		2,400		2,400			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,328		11,328			
		047 OVERTIME		5,851		5,851			
		SUBTOTAL FOR ADD GRS PAY		17,179		17,179			
		SUBTOTAL FOR BUDGET CODE 2500	11	326,118	11	334,828			8,710
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,569,354	38	1,569,897			543
		SUBTOTAL FOR F/T SALARIED	38	1,569,354	38	1,569,897			543
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,916		44,916			
		047 OVERTIME		14,150		14,150			
		SUBTOTAL FOR ADD GRS PAY		59,066		59,066			
		SUBTOTAL FOR BUDGET CODE 2501	38	1,628,420	38	1,628,963			543
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,563,285	37	1,563,285			
		SUBTOTAL FOR F/T SALARIED	37	1,563,285	37	1,563,285			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906			
		043 SHIFT DIFFERENTIAL		2,091		2,091			
		047 OVERTIME		1,394		1,394			
		SUBTOTAL FOR ADD GRS PAY		49,391		49,391			
		SUBTOTAL FOR BUDGET CODE 2502	37	1,612,676	37	1,612,676			
BUDGET CODE: 2603 GASOLINE INSPECTIONS									
03 UNSALARIED		031 UNSALARIED		65,448		65,448			
		SUBTOTAL FOR UNSALARIED		65,448		65,448			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362			
		SUBTOTAL FOR FRINGE BENES		16,362		16,362			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# 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		71,246		71,246		
SUBTOTAL FOR F/T SALARIED				71,246		71,246		
03 UNSALARIED		031 UNSALARIED		2,557		2,557		
SUBTOTAL FOR UNSALARIED				2,557		2,557		
SUBTOTAL FOR BUDGET CODE 2604				73,803		73,803		
TOTAL FOR FINANCE+MANAGEMENT			86	3,722,827	86	3,732,080		9,253
TOTAL FOR LICENSING/ENFORCEMENT			216	13,286,055	213	10,824,856	3-	2,461,199-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216	13,286,055	213	10,824,856	2,461,199-
FINANCIAL PLAN SAVINGS	27-		27-		
APPROPRIATION	189	13,286,055	186	10,824,856	2,461,199-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,790,306		9,724,877	65,429-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,477,580		81,810	2,395,770-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,018,169		1,018,169	
TOTAL		13,286,055		10,824,856	2,461,199-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1455	ACCOUNTANT	D 866	40510	39,159- 75,555	1	56,776
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	2	197,716
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	14	533,255
2131	STAFF ANALYST	D 866	12626	45,029- 67,459	1	50,960
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	4	316,669
2135	LEGAL SECRETARIAL ASSISTA	D 866	10229	32,028- 59,816	2	77,434
2143	AGENCY ATTORNEY	D 866	30087	56,544- 97,737	8	523,264
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	8	395,396
2149	ADMINISTRATIVE PUBLIC INF	D 866	10033	49,492-212,614	1	72,143
2150	COMPUTER SYSTEMS MANAGER	D 866	10050	49,492-212,614	3	300,900
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	79,462-115,470	4	347,592
2242	COMPUTER ASSOCIATE (SOFTW	D 866	13631	64,574- 94,528	1	69,541
2243	COMPUTER ASSOCIATE (TECHN	D 866	13611	49,786- 95,189	1	54,594
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	36	1,497,494
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	10	527,627
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	13	767,600
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	5	339,193
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	16	909,743
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	25	989,633
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	5	165,460
2305	CASHIER	D 866	10605	31,368- 47,087	1	35,285
2377	ASSISTANT TO THE COMMISSI	D 866	13207	49,492-212,614	1	106,000
2380	SECRETARY (LEVELS 1A,2A,3	D 866	10252	28,588- 52,966	2	71,020
2390	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	51,520
2681	DIRECTOR OF CONSUMER INFO	D 866	60873	49,492-212,614	1	124,202
2801	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	52,457
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	3	124,069
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	2	92,433
7290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	57,903
7291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	9	337,580
7305	CASHIER	D 866	10605	31,368- 47,087	1	35,285
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	2	77,058
SUBTOTAL FOR OBJECT 001					185	9,357,802

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				185	9,357,802
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	50,583
	TOTAL FOR U/A 002				186	9,408,385

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2400 Research & Investigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,022		47,822	14,800
		117 POSTAGE		40,000			40,000-
		SUBTOTAL FOR SUPPLYS&MATL		73,022		47,822	25,200-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				60,000	60,000
		337 BOOKS-OTHER		6,600		1,100	5,500-
		SUBTOTAL FOR PROPTY&EQUIP		6,600		61,100	54,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,050		2,050	20,000-
		403 OFFICE SERVICES		400			400-
		SUBTOTAL FOR OTHR SER&CHR		22,450		2,050	20,400-
		SUBTOTAL FOR BUDGET CODE 2400		102,072		110,972	8,900
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		999,567		586,329	413,238-
		412 RENTALS OF MISC.EQUIP		2,833			2,833-
		SUBTOTAL FOR OTHR SER&CHR		1,002,400		586,329	416,071-
		SUBTOTAL FOR BUDGET CODE 2900		1,002,400		586,329	416,071-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		185,812			185,812-
		117 POSTAGE		12,000			12,000-
		SUBTOTAL FOR SUPPLYS&MATL		197,812			197,812-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		525,165			525,165-
		SUBTOTAL FOR OTHR SER&CHR		525,165			525,165-
		SUBTOTAL FOR BUDGET CODE 3100		722,977			722,977-
TOTAL FOR				1,827,449		697,301	1,130,148-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 7100 LICENSING CENTER- HEALTH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,545		68,745	39,200
		101 PRINTING SUPPLIES		190		13,000	12,810
		117 POSTAGE		55,750		46,750	9,000-
		199 DATA PROCESSING SUPPLIES				8,300	8,300
		SUBTOTAL FOR SUPPLYS&MATL		85,485		136,795	51,310
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		185		17,375	17,190
		315 OFFICE EQUIPMENT		2,415		1,915	500-
		SUBTOTAL FOR PROPTY&EQUIP		2,600		19,290	16,690
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		118,320			118,320-
		403 OFFICE SERVICES		7,000			7,000-
		412 RENTALS OF MISC.EQUIP		17,400		42,000	24,600
		427 DATA PROCESSING SERVICES				1,720	1,720
		SUBTOTAL FOR OTHR SER&CHR		142,720		43,720	99,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	26	1	1,026	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	5	17,190	5	38,190	21,000
		613 DATA PROCESSING EQUIPMENT			1	1,800	1,800
		619 SECURITY SERVICES	1	27,272	1	27,272	
		684 PROF SERV COMPUTER SERVICES			1	7,200	7,200
		SUBTOTAL FOR CNTRCTL SVCS	7	44,488	9	75,488	31,000
		SUBTOTAL FOR BUDGET CODE 7100	7	275,293	9	275,293	2
		TOTAL FOR LICENSE ISSUANCE	7	275,293	9	275,293	2
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2603 GASOLINE INSPECTIONS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,270		27,270	
		SUBTOTAL FOR OTHR SER&CHR		27,270		27,270	
		SUBTOTAL FOR BUDGET CODE 2603		27,270		27,270	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
TOTAL FOR FINANCE+MANAGEMENT					27,270		27,270		
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION									
BUDGET CODE: 2601 ADMIN AND BUDGET									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		2,029		2,029		
		856001	10F MOTOR VEHICLE FUEL		4,000		4,000		
		125001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		25,572		25,572		
		100	SUPPLIES + MATERIALS - GENERAL		158,438		306,038		147,600
		101	PRINTING SUPPLIES				22,000		22,000
		106	MOTOR VEHICLE FUEL		50,300		19,300		31,000-
		117	POSTAGE		46,973		46,973		
		199	DATA PROCESSING SUPPLIES		7,000		7,000		
		SUBTOTAL FOR SUPPLYS&MATL			294,312		432,912		138,600
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000		
		315	OFFICE EQUIPMENT		2,411		7,826		5,415
		337	BOOKS-OTHER		10,500		6,000		4,500-
		338	LIBRARY BOOKS		3,000		3,500		500
		SUBTOTAL FOR PROPTY&EQUIP			18,911		20,326		1,415
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		332,364		332,364		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
		400	CONTRACTUAL SERVICES-GENERAL		124,891		5,465		119,426-
		402	TELEPHONE & OTHER COMMUNICATNS		8,011		8,011		
		403	OFFICE SERVICES		12,013		29,013		17,000
		407	MAINT & REP OF MOTOR VEH EQUIP				2,000		2,000
		412	RENTALS OF MISC.EQUIP		101,685		62,685		39,000-
		414	RENTALS - LAND BLDGS & STRUCTS		2,549,984		2,549,984		
		856001	42C HEAT LIGHT & POWER		72,973		72,973		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL				34,000		34,000
		453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			3,243,951		3,139,525		104,426-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	6	17,950	6	19,950		2,000
		615	PRINTING CONTRACTS			1	6,000	1	6,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		619 SECURITY SERVICES	2	52,857	2	32,157		20,700-
		671 TRAINING PRGM CITY EMPLOYEES			1	6,185	1	6,185
		682 PROF SERV LEGAL SERVICES			1	3,000	1	3,000
		684 PROF SERV COMPUTER SERVICES	2	500	2	22,000		21,500
		686 PROF SERV OTHER	2	25,000	2	27,776		2,776
		SUBTOTAL FOR CNTRCTL SVCS	12	96,307	15	117,068	3	20,761
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				750		750
	856001	79D TRAINING CITY EMPLOYEES		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		1,250		750
		SUBTOTAL FOR BUDGET CODE 2601	12	3,653,981	15	3,711,081	3	57,100
BUDGET CODE: 2602 Intracity with Fire and DCA								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,614	1	1,614		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,614	1	1,614		
		SUBTOTAL FOR BUDGET CODE 2602	1	1,614	1	1,614		
BUDGET CODE: 2607 SARA GRANT-STATE FUNDS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		53,125				53,125-
		SUBTOTAL FOR OTHR SER&CHR		53,125				53,125-
		SUBTOTAL FOR BUDGET CODE 2607		53,125				53,125-
		TOTAL FOR BUDGET AND ADMINISTRATION	13	3,708,720	16	3,712,695	3	3,975
		TOTAL FOR OTHER THAN PERSONAL SERVICE	20	5,838,732	25	4,712,559	5	1,126,173-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	479,467	5,838,732	479,467	4,712,559	1,126,173-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,838,732		4,712,559	1,126,173-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,758,453		4,408,382	350,071-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		803,372		27,270	776,102-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		276,907		276,907	
TOTAL		5,838,732		4,712,559	1,126,173-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4501 ADJUDICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,480,477	26	1,499,184	18,707
SUBTOTAL FOR F/T SALARIED			26	1,480,477	26	1,499,184	18,707
03 UNSALARIED		031 UNSALARIED		50,000		50,000	
SUBTOTAL FOR UNSALARIED				50,000		50,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354	
		042 LONGEVITY DIFFERENTIAL		28,952		28,952	
		047 OVERTIME		18,419		18,419	
SUBTOTAL FOR ADD GRS PAY				48,725		48,725	
SUBTOTAL FOR BUDGET CODE 4501			26	1,579,202	26	1,597,909	18,707
TOTAL FOR ADJUDICATION			26	1,579,202	26	1,597,909	18,707
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 4127 COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	589,996	15	591,160	1,164
SUBTOTAL FOR F/T SALARIED			15	589,996	15	591,160	1,164
03 UNSALARIED		031 UNSALARIED		20,190		20,190	
SUBTOTAL FOR UNSALARIED				20,190		20,190	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228		11,228	
		047 OVERTIME		17,437		17,437	
SUBTOTAL FOR ADD GRS PAY				28,665		28,665	
SUBTOTAL FOR BUDGET CODE 4127			15	638,851	15	640,015	1,164
TOTAL FOR BUDGET AND ADMINISTRATION			15	638,851	15	640,015	1,164

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADJUDICATION			41	2,218,053	41	2,237,924	19,871

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	2,218,053	41	2,237,924	19,871
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	2,218,053	41	2,237,924	19,871

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,218,053	2,237,924	19,871
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,218,053	2,237,924	19,871

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	2	153,421
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	9	346,742
4137	PARALEGAL AIDE	D 866	30080	36,469- 50,967	1	41,918
4139	ATTORNEY AT LAW	D 866	30085	56,544- 97,737	2	154,030
4143	AGENCY ATTORNEY	D 866	30087	56,544- 97,737	6	479,595
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	4	201,329
4290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	2	116,425
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	7	264,855
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	2	226,032
SUBTOTAL FOR OBJECT 001					35	1,984,347

POSITION SCHEDULE FOR U/A 004					35	1,984,347
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	340,174
TOTAL FOR U/A 004					41	2,324,521

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286	17,591,405	283	15,238,434	2,352,971-
FINANCIAL PLAN SAVINGS	27-		27-		
APPROPRIATION	259	17,591,405	256	15,238,434	2,352,971-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,095,656		14,138,455	42,799
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,477,580		81,810	2,395,770-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,018,169		1,018,169	
TOTAL		17,591,405		15,238,434	2,352,971-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	479,467	5,838,732	479,467	4,712,559	1,126,173-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,838,732		4,712,559	1,126,173-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,758,453		4,408,382	350,071-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		803,372		27,270	776,102-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		276,907		276,907	
TOTAL		5,838,732		4,712,559	1,126,173-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	286	17,591,405	283	15,238,434	2,352,971-
FINANCIAL PLAN SAVINGS	27-		27-		
APPROPRIATION	259	17,591,405	256	15,238,434	2,352,971-
OTPS					
TOTALS FOR OPERATING BUDGET		5,838,732		4,712,559	1,126,173-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,838,732		4,712,559	1,126,173-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	286	23,430,137	283	19,950,993	3,479,144-
FINANCIAL PLAN SAVINGS	27-		27-		
APPROPRIATION	259	23,430,137	256	19,950,993	3,479,144-
FUNDING					
CITY		18,854,109		18,546,837	307,272-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,280,952		109,080	3,171,872-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,295,076		1,295,076	
TOTAL FUNDING		23,430,137		19,950,993	3,479,144-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - DANY- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		692,099	8	398,020		8	294,079-
		SUBTOTAL FOR F/T SALARIED		692,099	8	398,020		8	294,079-
		SUBTOTAL FOR BUDGET CODE S001		692,099	8	398,020		8	294,079-
BUDGET CODE: S002 FFY09 ARRA - DANY- NY/NJ HIDTA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,000					80,000-
		SUBTOTAL FOR F/T SALARIED		80,000					80,000-
		SUBTOTAL FOR BUDGET CODE S002		80,000					80,000-
BUDGET CODE: S003 VAWA ARRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		120,000					120,000-
		SUBTOTAL FOR F/T SALARIED		120,000					120,000-
		SUBTOTAL FOR BUDGET CODE S003		120,000					120,000-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			
		SUBTOTAL FOR F/T SALARIED		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 1000		30,000		30,000			
BUDGET CODE: 3206 Identity Theft Prosecution Program - NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,182					51,182-
		SUBTOTAL FOR F/T SALARIED		51,182					51,182-
		SUBTOTAL FOR BUDGET CODE 3206		51,182					51,182-
BUDGET CODE: 3207 DOMESTIC VIOLENCE CRIMINAL JUSTICE SERV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		193,566					193,566-
		SUBTOTAL FOR F/T SALARIED		193,566					193,566-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,200					65,200-
		SUBTOTAL FOR FRINGE BENES		65,200					65,200-
		SUBTOTAL FOR BUDGET CODE 3207		258,766					258,766-
BUDGET CODE: 6000 BID RIGGING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,579					48,579-
		SUBTOTAL FOR F/T SALARIED		48,579					48,579-
		SUBTOTAL FOR BUDGET CODE 6000		48,579					48,579-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,894,000					1,894,000-
		SUBTOTAL FOR F/T SALARIED		1,894,000					1,894,000-
		SUBTOTAL FOR BUDGET CODE 6005		1,894,000					1,894,000-
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		159,077					159,077-
		SUBTOTAL FOR F/T SALARIED		159,077					159,077-
		SUBTOTAL FOR BUDGET CODE 6600		159,077					159,077-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,528					2,528-
		SUBTOTAL FOR F/T SALARIED		2,528					2,528-
		SUBTOTAL FOR BUDGET CODE 8102		2,528					2,528-
BUDGET CODE: 8104 ENHANCED ID THEFT PROSECUTION - JAG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		362,482					362,482-
		SUBTOTAL FOR F/T SALARIED		362,482					362,482-
		SUBTOTAL FOR BUDGET CODE 8104		362,482					362,482-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 8106 COLD CASES DNA PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,493					141,493-
SUBTOTAL FOR F/T SALARIED				141,493					141,493-
SUBTOTAL FOR BUDGET CODE 8106				141,493					141,493-
TOTAL FOR				3,840,206	8	428,020	8		3,412,186-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,163,469	80	2,638,104			525,365-
SUBTOTAL FOR F/T SALARIED				80	3,163,469	80	2,638,104		525,365-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17		17			
		042 LONGEVITY DIFFERENTIAL		7,984		7,984			
		043 SHIFT DIFFERENTIAL		234		234			
		045 HOLIDAY PAY		135		135			
		046 TERMINAL LEAVE		45,434		45,434			
		047 OVERTIME		367		367			
SUBTOTAL FOR ADD GRS PAY				54,171		54,171			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		193,954		193,954			
SUBTOTAL FOR AMT TO SCHED				193,954		193,954			
SUBTOTAL FOR BUDGET CODE 0101				80	3,411,594	80	2,886,229		525,365-
TOTAL FOR EXECUTIVE MANAGEMENT				80	3,411,594	80	2,886,229		525,365-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	341	28,572,003	341	30,761,431			2,189,428
SUBTOTAL FOR F/T SALARIED				341	28,572,003	341	30,761,431		2,189,428

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275		37,275			
		047 OVERTIME		225		225			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		47,500		47,500			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,245,180		7,245,180			
		053 AMOUNT TO BE SCHEDULED-PS		1,000		1,000			
		SUBTOTAL FOR AMT TO SCHED		7,246,180		7,246,180			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				56,000			56,000
		SUBTOTAL FOR FRINGE BENES				56,000			56,000
		SUBTOTAL FOR BUDGET CODE 0201	341	35,865,683	341	38,111,111			2,245,428
BUDGET CODE: 0207 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		113,000					113,000-
		SUBTOTAL FOR F/T SALARIED		113,000					113,000-
		SUBTOTAL FOR BUDGET CODE 0207		113,000					113,000-
		TOTAL FOR LEGAL SERVICES	341	35,978,683	341	38,111,111			2,132,428
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	29,198,359	331	21,040,369	82-		8,157,990-
		SUBTOTAL FOR F/T SALARIED	413	29,198,359	331	21,040,369	82-		8,157,990-
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			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		10,817		10,817			
		047 OVERTIME		57,351		57,351			
		049 BACKPAY - PRIOR YEARS		20,000		20,000			
		057 BONUS PAYMENTS		2,000		2,000			
		061 SUPPER MONEY		7,500		7,500			
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		2,136,327		2,136,327			
		SUBTOTAL FOR AMT TO SCHED		2,136,327		2,136,327			
06	FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		87,000					87,000-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411			
		SUBTOTAL FOR FRINGE BENES		92,411		5,411			87,000-
		SUBTOTAL FOR BUDGET CODE 0301	413	32,188,982	331	23,943,992	82-		8,244,990-
		TOTAL FOR ADMINISTRATIVE SERVICES	413	32,188,982	331	23,943,992	82-		8,244,990-
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									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	3,019,412	54	3,019,412			
SUBTOTAL FOR F/T SALARIED				54	3,019,412	54	3,019,412			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,164		2,164			
		043	SHIFT DIFFERENTIAL		17,308		17,308			
		045	HOLIDAY PAY		541		541			
		047	OVERTIME		18,389		18,389			
		049	BACKPAY - PRIOR YEARS		60,000		60,000			
		061	SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					99,402		99,402			
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		56,000					56,000-
SUBTOTAL FOR FRINGE BENES					56,000					56,000-
SUBTOTAL FOR BUDGET CODE 0501				54	3,174,814	54	3,118,814			56,000-
TOTAL FOR INVESTIGATIVE SERVICES				54	3,174,814	54	3,118,814			56,000-

RESPONSIBILITY CENTER: 0008 CONVERSION NAME

BUDGET CODE: 8000 DTAP

01 F/T SALARIED		001	FULL YEAR POSITIONS		86,103					86,103-
SUBTOTAL FOR F/T SALARIED					86,103					86,103-
SUBTOTAL FOR BUDGET CODE 8000					86,103					86,103-
TOTAL FOR CONVERSION NAME					86,103					86,103-

RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL

BUDGET CODE: 3201 CAREER CRIMINAL

01 F/T SALARIED		001	FULL YEAR POSITIONS	115	3,139,257	115	3,139,257			
SUBTOTAL FOR F/T SALARIED				115	3,139,257	115	3,139,257			
04 ADD GRS PAY		X47	PY OVERTIME		4,000		4,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY10-01/22/10	DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		525		525			
			042 LONGEVITY DIFFERENTIAL		1,048		1,048			
			043 SHIFT DIFFERENTIAL		7,339		7,339			
			045 HOLIDAY PAY		4,193		4,193			
			047 OVERTIME		11,531		11,531			
			049 BACKPAY - PRIOR YEARS		10,000		10,000			
			057 BONUS PAYMENTS		1,000		1,000			
			061 SUPPER MONEY		1,000		1,000			
			SUBTOTAL FOR ADD GRS PAY		40,636		40,636			
			SUBTOTAL FOR BUDGET CODE 3201	115	3,179,893	115	3,179,893			
			TOTAL FOR CAREER CRIMINAL	115	3,179,893	115	3,179,893			
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM										
BUDGET CODE: 3401 VICTIM WITNESS										
			01 F/T SALARIED		221,255					221,255-
			001 FULL YEAR POSITIONS		221,255					221,255-
			SUBTOTAL FOR F/T SALARIED		221,255					221,255-
			04 ADD GRS PAY				57,500			57,500
			047 OVERTIME				57,500			57,500
			SUBTOTAL FOR ADD GRS PAY				57,500			57,500
			SUBTOTAL FOR BUDGET CODE 3401		221,255		57,500			163,755-
			TOTAL FOR VICTIM WITNESS PROGRAM		221,255		57,500			163,755-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME										
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II										
			01 F/T SALARIED		83,485					83,485-
			001 FULL YEAR POSITIONS		83,485					83,485-
			SUBTOTAL FOR F/T SALARIED		83,485					83,485-
			SUBTOTAL FOR BUDGET CODE 8300		83,485					83,485-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CONVERSION NAME			83,485			83,485-
RESPONSIBILITY CENTER: 0053 CONVERSION NAME						
BUDGET CODE: 6100 CARP II						
01 F/T SALARIED			119,632			119,632-
001 FULL YEAR POSITIONS			119,632			119,632-
SUBTOTAL FOR F/T SALARIED			119,632			119,632-
SUBTOTAL FOR BUDGET CODE 6100			119,632			119,632-
TOTAL FOR CONVERSION NAME			119,632			119,632-
TOTAL FOR PERSONAL SERVICES		1,024	83,553,153	950	72,994,065	74- 10,559,088-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,024	83,553,153	950	72,994,065	10,559,088-
FINANCIAL PLAN SAVINGS		3,331,237-		10,047,255-	6,716,018-
APPROPRIATION	1,024	80,221,916	950	62,946,810	17,275,106-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,025,734		58,727,647	13,298,087-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,881,579		3,247,393	2,634,186-
FEDERAL - C.D.					
FEDERAL - OTHER		1,740,853		398,020	1,342,833-
INTRA-CITY SALES		573,750		573,750	
TOTAL		80,221,916		62,946,810	17,275,106-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
0135	CHIEF RACKETS INVESTIGATO	D 901	30836	49,492-212,614	1	76,204
1000	DISTRICT ATTORNEY	D 901	94353	45,758-196,574	1	190,000
1101	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	77,000
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	452	40,200,250
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	49,492-212,614	7	803,790
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	2	92,133
1403	COUNTY DETECTIVE	D 901	30825	32,365- 45,787	9	382,569
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	1	47,726
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	62,887- 82,715	1	91,002
1457	INTERPRETER (INCL. SPEC.)	D 901	31013	40,143- 63,024	6	293,592
1460	COMPUTER ASSOCIATE (OPERA	D 901	13621	44,162- 84,035	1	76,110
1462	SECRETARY (LEVELS 1A,2A,3	D 901	10252	28,588- 52,966	10	547,792
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	45,978- 75,630	12	770,826
1502	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	1	112,382
1504	RACKETS INVESTIGATOR	D 901	30830	40,903- 55,742	1	48,672
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	9	388,872
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	4	183,830
1508	CLERICAL ASSOCIATE MOST M	D 901	10251	20,095- 52,966	14	705,821
1510	OFFICE ASSISTANT	D 901	10115	25,414- 65,518	4	192,009
1511	SENIOR SECRETARY	D 901	10220	29,019- 73,492	3	208,882
1513	REPORTER/STENOGRAPHER	D 901	10212	39,449- 70,821	1	50,931
1514	SECRETARY	D 901	10252	28,588- 52,966	1	60,552
1517	REPORTER/ STENOGRAPHER (D	D 901	10212	39,449- 70,821	18	1,123,878
1518	COMMUNITY ASSOCIATE	D 901	56057	37,072- 53,788	346	13,909,919
1519	COMMUNITY ASSISTANT	D 901	56056	31,454- 35,573	56	1,781,700
1520	SECRETARY	D 901	10216	29,019- 43,167	2	82,812
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	41,680- 60,716	8	403,054
1523	PARALEGAL AIDE	D 901	30080	36,469- 50,967	2	111,338
1524	SPECIAL ASSISTANT TO THE	D 901	05450	45,758-196,574	2	262,160
1526	ELECTRICIAN'S HELPER	D 901	91722	56,820- 98,136	1	56,819
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	28	3,181,757
1530	COMMUNITY COORDINATOR	D 901	56058	52,322- 70,810	114	7,537,371
1544	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	8	764,243
1545	SUPERVISING ACCOUNTANT IN	D 901	30854	63,410- 86,334	19	1,364,924
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	3	379,410
1551	CHIEF RACKETS INVESTIGAT	D 901	30836	49,492-212,614	1	158,585
1552	SUPERVISING RACKETS INVES	D 901	30832	55,231- 72,183	6	587,184
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	52,470- 69,987	39	2,895,921
1554	RACKETS INVESTIGATOR	D 901	30830	40,903- 55,742	17	835,692
1555	SUPERVISING RACKETS INVES	D 901	06007	49,005- 72,937	1	109,370
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	104,500

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	57	5,733,750
1716	ENGINEERING TECHNICIAN (I	D 901	20113	37,748- 50,355	1	67,846
1729	ASSISTANT CHIEF RACKETS I	D 901	30835	45,758-196,574	2	222,000
1915	PAINTER	D 901	91830	63,945- 73,080	2	127,890
1916	CITY LABORER	D 901	90702	41,635- 46,082	6	277,641
1917	SUPERVISOR ELECTRICIAN	D 901	91769	96,374-105,966	1	96,374
1918	ELECTRICIAN	D 901	91717	80,388- 91,872	1	89,523
1919	CARPENTER	D 901	92005	76,204- 87,090	2	152,408
1920	HIGH PRESSURE PLANT TENDE	D 901	91650	41,593- 60,510	2	130,917
SUBTOTAL FOR OBJECT 001					1,288	88,149,931

POSITION SCHEDULE FOR U/A 001					1,288	88,149,931
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-338	-23,132,513
TOTAL FOR U/A 001					950	65,017,418

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 FFY09 ARRA - DANY- OPE BUD AID TO PROSEC										
60		CNTRCTL SVCS	686		115,960			34,040		81,920-
		SUBTOTAL FOR CNTRCTL SVCS			115,960			34,040		81,920-
		SUBTOTAL FOR BUDGET CODE S001			115,960			34,040		81,920-
BUDGET CODE: 1000 TRACK										
10		SUPPLYS&MATL	100		410,742			410,742		
		SUBTOTAL FOR SUPPLYS&MATL			410,742			410,742		
		SUBTOTAL FOR BUDGET CODE 1000			410,742			410,742		
BUDGET CODE: 3207 DOMESTIC VIOLENCE CRIMINAL JUSTICE SERV.										
40		OTHR SER&CHR	453		3,080					3,080-
			465		14,850					14,850-
		SUBTOTAL FOR OTHR SER&CHR			17,930					17,930-
		SUBTOTAL FOR BUDGET CODE 3207			17,930					17,930-
BUDGET CODE: 5601 NYPD Firearms Intelligence Analysis Unit										
40		OTHR SER&CHR	460		284,743					284,743-
		SUBTOTAL FOR OTHR SER&CHR			284,743					284,743-
		SUBTOTAL FOR BUDGET CODE 5601			284,743					284,743-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM										
10		SUPPLYS&MATL	100		84,000					84,000-
		SUBTOTAL FOR SUPPLYS&MATL			84,000					84,000-
40		OTHR SER&CHR	402		46,100					46,100-
		SUBTOTAL FOR OTHR SER&CHR			46,100					46,100-
		SUBTOTAL FOR BUDGET CODE 6005			130,100					130,100-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6600 MOTOR VEHICLE II							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,611			1,611-
		SUBTOTAL FOR OTHR SER&CHR		1,611			1,611-
		SUBTOTAL FOR BUDGET CODE 6600		1,611			1,611-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		18,743			18,743-
		SUBTOTAL FOR OTHR SER&CHR		18,743			18,743-
		SUBTOTAL FOR BUDGET CODE 8102		18,743			18,743-
BUDGET CODE: 8401 RECORDS MANAGEMENT I							
60 CNTRCTL SVCS		686 PROF SERV OTHER		14,051			14,051-
		SUBTOTAL FOR CNTRCTL SVCS		14,051			14,051-
		SUBTOTAL FOR BUDGET CODE 8401		14,051			14,051-
		TOTAL FOR		993,880		444,782	549,098-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
	856001	10X SUPPLIES + MATERIALS - GENERAL		85,850		85,850	
		100 SUPPLIES + MATERIALS - GENERAL		154,422		169,922	15,500
		101 PRINTING SUPPLIES		109,500		88,000	21,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,065	6,065
		106 MOTOR VEHICLE FUEL				65,000	65,000
		110 FOOD & FORAGE SUPPLIES		50,000			50,000-
		117 POSTAGE		189,000		93,000	96,000-
		169 MAINTENANCE SUPPLIES		59,500		95,000	35,500
		170 CLEANING SUPPLIES		49,000		35,000	14,000-
		199 DATA PROCESSING SUPPLIES		79,299		22,799	56,500-
		SUBTOTAL FOR SUPPLYS&MATL		777,407		661,472	115,935-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		27,000		81,000		54,000
		302	TELECOMMUNICATIONS EQUIPMENT		13,000		100,000		87,000
		305	MOTOR VEHICLES				28,000		28,000
		314	OFFICE FURITURE		125,000		60,000		65,000-
		315	OFFICE EQUIPMENT		46,498		44,498		2,000-
		319	SECURITY EQUIPMENT				15,000		15,000
		332	PURCH DATA PROCESSING EQUIPT		46,000		150,000		104,000
		337	BOOKS-OTHER		43,746		31,746		12,000-
		338	LIBRARY BOOKS		59,000		60,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			360,244		570,244		210,000
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		23,369		23,369		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400	CONTRACTUAL SERVICES-GENERAL		20,651		11,651		9,000-
		402	TELEPHONE & OTHER COMMUNICATNS		267,122		127,122		140,000-
		403	OFFICE SERVICES		101,187		53,187		48,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				11,989		11,989
		412	RENTALS OF MISC.EQUIP		8,356		14,356		6,000
		414	RENTALS - LAND BLDGS & STRUCTS		1,245,340		1,245,340		
		417	ADVERTISING		11,152		32,152		21,000
	856001	42C	HEAT LIGHT & POWER		1,321,635		1,321,635		
		423	HEAT LIGHT & POWER				3,982		3,982
		431	LEASING OF MISC EQUIP		134,841		1,000		133,841-
		432	LEASING OF DATA PROC EQUIP				1,000		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		99,501		59,501		40,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,501		11,501		5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		153,501		99,501		54,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		109,001		45,501		63,500-
		460	SPECIAL EXPENSE		553,812		203,028		350,784-
		465	OBLIGATORY COUNTY EXPENSES		338,331		236,391		101,940-
		499	OTHER EXPENSES - GENERAL				1		1
		SUBTOTAL FOR OTHR SER&CHR			4,409,273		3,507,180		902,093-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	252,500	1	14,000		238,500-
		602	TELECOMMUNICATIONS MAINT	1	70,702	1	277,802		207,100
		608	MAINT & REP GENERAL	1	86,810	1	79,610		7,200-
		612	OFFICE EQUIPMENT MAINTENANCE	1	63,000	1	133,000		70,000
		613	DATA PROCESSING EQUIPMENT	1	335,000	1	138,000		197,000-
		615	PRINTING CONTRACTS	1	98,500	1	146,000		47,500
		622	TEMPORARY SERVICES	1	121,800	1	30,000		91,800-
		624	CLEANING SERVICES	1	17,100	1	20,000		2,900

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	64,000	1	140,000	76,000
		SUBTOTAL FOR CNTRCTL SVCS	9	1,109,412	9	978,412	131,000-
		SUBTOTAL FOR BUDGET CODE 0101	9	6,656,336	9	5,717,308	939,028-
		TOTAL FOR EXECUTIVE MANAGEMENT	9	6,656,336	9	5,717,308	939,028-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		81,825		81,825	
		SUBTOTAL FOR SUPPLYS&MATL		81,825		81,825	
40		OTHR SER&CHR 404 TRAVELING EXPENSES		2,352		2,352	
		SUBTOTAL FOR OTHR SER&CHR		2,352		2,352	
60		CNTRCTL SVCS 686 PROF SERV OTHER				67,000	67,000
		SUBTOTAL FOR CNTRCTL SVCS				67,000	67,000
		SUBTOTAL FOR BUDGET CODE 0201		84,177		151,177	67,000
BUDGET CODE: 0207 STOP DWI							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 0207		5,000			5,000-
		TOTAL FOR LEGAL SERVICES		89,177		151,177	62,000
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		179,643		179,643	
		SUBTOTAL FOR SUPPLYS&MATL		179,643		179,643	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
		402 TELEPHONE & OTHER COMMUNICATNS		160,000		160,000	
		460 SPECIAL EXPENSE		50,000		50,000	
		465 OBLIGATORY COUNTY EXPENSES		40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 3201		479,643		479,643	
		TOTAL FOR CAREER CRIMINAL		479,643		479,643	
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE				380	380
		SUBTOTAL FOR OTHR SER&CHR				380	380
		SUBTOTAL FOR BUDGET CODE 3401				380	380
		TOTAL FOR VICTIM WITNESS PROGRAM				380	380
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	8,219,036	9	6,793,290	1,425,746-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,436,663	8,219,036	1,436,663	6,793,290	1,425,746-
FINANCIAL PLAN SAVINGS		312,269-		312,269-	
APPROPRIATION		7,906,767		6,481,021	1,425,746-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,757,736		5,885,708	872,028-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		915,148		480,023	435,125-
FEDERAL - C.D.					
FEDERAL - OTHER		152,633		34,040	118,593-
INTRA-CITY SALES		81,250		81,250	
TOTAL		7,906,767		6,481,021	1,425,746-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,024	83,553,153	950	72,994,065	10,559,088-
FINANCIAL PLAN SAVINGS		3,331,237-		10,047,255-	6,716,018-
APPROPRIATION	1,024	80,221,916	950	62,946,810	17,275,106-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,025,734	58,727,647	13,298,087-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	5,881,579	3,247,393	2,634,186-
FEDERAL - C.D.			
FEDERAL - OTHER	1,740,853	398,020	1,342,833-
INTRA-CITY SALES	573,750	573,750	
TOTAL	80,221,916	62,946,810	17,275,106-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,436,663	8,219,036	1,436,663	6,793,290	1,425,746-
FINANCIAL PLAN SAVINGS		312,269-		312,269-	
APPROPRIATION		7,906,767		6,481,021	1,425,746-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,757,736		5,885,708	872,028-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		915,148		480,023	435,125-
FEDERAL - C.D.					
FEDERAL - OTHER		152,633		34,040	118,593-
INTRA-CITY SALES		81,250		81,250	
TOTAL		7,906,767		6,481,021	1,425,746-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,024	83,553,153	950	72,994,065	10,559,088-
FINANCIAL PLAN SAVINGS		3,331,237-		10,047,255-	6,716,018-
APPROPRIATION	1,024	80,221,916	950	62,946,810	17,275,106-
OTPS					
TOTALS FOR OPERATING BUDGET		8,219,036		6,793,290	1,425,746-
FINANCIAL PLAN SAVINGS		312,269-		312,269-	
APPROPRIATION		7,906,767		6,481,021	1,425,746-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,024	91,772,189	950	79,787,355	11,984,834-
FINANCIAL PLAN SAVINGS		3,643,506-		10,359,524-	6,716,018-
APPROPRIATION	1,024	88,128,683	950	69,427,831	18,700,852-
FUNDING					
CITY		78,783,470		64,613,355	14,170,115-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,796,727		3,727,416	3,069,311-
FEDERAL - C.D.					
FEDERAL - OTHER		1,893,486		432,060	1,461,426-
INTRA-CITY SALES		655,000		655,000	
TOTAL FUNDING		88,128,683		69,427,831	18,700,852-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
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		5	330,855		5	330,855
SUBTOTAL FOR F/T SALARIED			5		5	330,855		5	330,855
SUBTOTAL FOR BUDGET CODE S001			5		5	330,855		5	330,855
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,900					94,900-
SUBTOTAL FOR F/T SALARIED				94,900					94,900-
SUBTOTAL FOR BUDGET CODE 0386				94,900					94,900-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,562					54,562-
SUBTOTAL FOR F/T SALARIED				54,562					54,562-
SUBTOTAL FOR BUDGET CODE 0388				54,562					54,562-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065			
SUBTOTAL FOR F/T SALARIED				7,065		7,065			
SUBTOTAL FOR BUDGET CODE 0394				7,065		7,065			
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943		7,943			
SUBTOTAL FOR F/T SALARIED				7,943		7,943			
SUBTOTAL FOR BUDGET CODE 0398				7,943		7,943			
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		496,247					496,247-
SUBTOTAL FOR F/T SALARIED				496,247					496,247-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402					496,247				496,247-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		79,458		8,379			71,079-
SUBTOTAL FOR F/T SALARIED					79,458		8,379		71,079-
SUBTOTAL FOR BUDGET CODE 0404					79,458		8,379		71,079-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,802					89,802-
SUBTOTAL FOR F/T SALARIED					89,802				89,802-
SUBTOTAL FOR BUDGET CODE 0426					89,802				89,802-
TOTAL FOR					829,977	5	354,242	5	475,735-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	700	41,541,552	651	41,483,245		49-	58,307-
SUBTOTAL FOR F/T SALARIED				700	41,541,552	651	41,483,245	49-	58,307-
03 UNSALARIED		031 UNSALARIED		17,584		17,584			
SUBTOTAL FOR UNSALARIED					17,584		17,584		
04 ADD GRS PAY		X47 PY OVERTIME		180		180			
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657			
		042 LONGEVITY DIFFERENTIAL		48,490		48,490			
		043 SHIFT DIFFERENTIAL		2,050		2,050			
		045 HOLIDAY PAY		2,093		2,093			
		046 TERMINAL LEAVE		13,779		13,779			
		047 OVERTIME		212,596		212,596			
		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY					280,846		280,846		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		081 ANNUITY CONTRIBUTIONS		1,642		1,642		
		SUBTOTAL FOR FRINGE BENES		37,642		37,642		
		SUBTOTAL FOR BUDGET CODE 0101	700	41,877,624	651	41,819,317	49-	58,307-
		TOTAL FOR EXECUTIVE MANAGEMENT	700	41,877,624	651	41,819,317	49-	58,307-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0314 MOPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,457,476	14	2,426,189		31,287-
		SUBTOTAL FOR F/T SALARIED	14	2,457,476	14	2,426,189		31,287-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		500		500		
		047 OVERTIME		15,001		15,001		
		049 BACKPAY - PRIOR YEARS		1		1		
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002		
		SUBTOTAL FOR BUDGET CODE 0314	14	2,475,478	14	2,444,191		31,287-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	211,529	10	142,921		68,608-
		SUBTOTAL FOR F/T SALARIED	10	211,529	10	142,921		68,608-
		SUBTOTAL FOR BUDGET CODE 0316	10	211,529	10	142,921		68,608-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,643				27,643-
		SUBTOTAL FOR F/T SALARIED		27,643				27,643-
		SUBTOTAL FOR BUDGET CODE 0320		27,643				27,643-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		174,640		15,885			158,755-
SUBTOTAL FOR F/T SALARIED					174,640		15,885		158,755-
SUBTOTAL FOR BUDGET CODE 0326					174,640		15,885		158,755-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,751		6,751			
SUBTOTAL FOR F/T SALARIED					6,751		6,751		
SUBTOTAL FOR BUDGET CODE 0328					6,751		6,751		
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,005		19,005			
SUBTOTAL FOR F/T SALARIED					19,005		19,005		
SUBTOTAL FOR BUDGET CODE 0330					19,005		19,005		
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		408,000					408,000-
SUBTOTAL FOR F/T SALARIED					408,000				408,000-
SUBTOTAL FOR BUDGET CODE 0340					408,000				408,000-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,565					83,565-
SUBTOTAL FOR F/T SALARIED					83,565				83,565-
SUBTOTAL FOR BUDGET CODE 0366					83,565				83,565-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		126,416		9,534			116,882-
SUBTOTAL FOR F/T SALARIED					126,416		9,534		116,882-
SUBTOTAL FOR BUDGET CODE 0374					126,416		9,534		116,882-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INVESTIGATIONS		24	3,533,027	24	2,638,287	894,740-
TOTAL FOR PERSONAL SERVICES		724	46,240,628	680	44,811,846	44- 1,428,782-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724	46,240,628	680	44,811,846	1,428,782-
FINANCIAL PLAN SAVINGS				6,032,425-	6,032,425-
APPROPRIATION	724	46,240,628	680	38,779,421	7,461,207-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,433,827		35,341,953	6,091,874-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,134,527		2,571,613	562,914-
FEDERAL - C.D.					
FEDERAL - OTHER		1,137,274		330,855	806,419-
INTRA-CITY SALES		535,000		535,000	
TOTAL		46,240,628		38,779,421	7,461,207-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	17	2,116,500
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	49,492-212,614	1	116,000
0136	DEPUTY CHIEF RACKETS INVE	D 902	06733	49,492-212,614	1	58,701
0145	PRINCIPAL ADMINISTRATIVE	D 902	10124	45,978- 75,630	3	188,625
0183	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	1	57,531
0200	REPORTER/STENOGRAPHER	D 902	10212	39,449- 70,821	2	114,415
0242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	15	609,822
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	377,000
0355	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	45,861
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	108,000
0470	SENIOR ACCOUNTANT INVESTI	D 902	06716	50,210- 69,307	1	63,500
1100	DISTRICT ATTORNEY	D 902	94353	45,758-196,574	1	190,000
1106	INTERPRETER (SPANISH)	D 902	31013	40,143- 63,024	1	45,156
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	340	24,516,400
1110	ADMINISTRATIVE CHIEF	D 902	10135	45,758-196,574	1	170,000
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	45,758-196,574	1	127,500
1112	SPECIAL ASSISTANT TO THE	D 902	12632	45,758-196,574	2	298,000
1113	ADMINISTRATIVE MANAGER	D 902	10025	49,492-212,614	6	579,998
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	49,492-212,614	1	119,000
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	49,492-212,614	1	85,000
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 88,649	5	395,233
1125	STAFF ANALYST	D 902	12626	45,029- 67,459	1	55,627
1126	CERTIFIED IT ADMINISTRATO	D 902	13641	79,462-125,864	1	107,184
1127	CERTIFIED IT ADMINISTRATO	D 902	13642	67,141-125,864	1	107,266
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	49,492-212,614	1	105,750
1140	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	102,500
1141	ASSOCIATE ACCOUNTANT	D 902	40517	54,312- 75,555	1	75,349
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	45,978- 75,630	18	1,001,362
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	236,656
1165	SPECIAL OFFICER	D 902	70810	34,194- 42,332	5	191,197
1170	SENIOR ACCOUNTANT INVESTI	D 902	30853	50,210- 69,307	1	57,250
1181	SUPERVISING RACKETS INVES	D 902	05323	30,301- 64,047	5	330,146
1182	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	16	951,851
1183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	8	415,525
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	41,680- 60,716	2	99,013
1200	REPORTER/ STENOGRAPHER (D	D 902	10212	39,449- 70,821	4	248,260
1201	REPORTER/STENOGRAPHER	D 902	10212	39,449- 70,821	5	240,806
1233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	65	2,500,486
1240	COMMUNITY SERVICE AIDE	D 902	52406	28,469- 29,735	100	2,775,698

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	3	125,457
1243	COMMUNITY COORDINATOR	D 902	56058	52,322- 70,810	9	524,628
1244	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	54	1,668,003
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 52,966	34	1,324,487
1255	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	44,327
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	28,588- 52,966	2	82,280
1275	STOCK WORKER	D 902	12200	24,233- 46,519	1	40,223
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	170,000
2333	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	1	37,169
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	6	647,250
3233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	2	92,901
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	183,250
3713	ADMINISTRATIVE MANAGER	D 902	10025	49,492-212,614	1	74,630
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	4	333,000
5233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	5	186,930
5245	CLERICAL ASSOCIATE	D 902	10251	20,095- 52,966	1	32,226
6243	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	5	308,904
6343	ADMINISTRATIVE STAFF ANAL	D 902	10026	49,492-212,614	2	185,058
7230	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	1	30,160
8108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	82,000
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	327,500
9233	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	1	39,291
9235	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	2	67,485
9282	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	1	54,569
9283	SUPERVISING RACKETS INVES	D 902	05323	30,301- 64,047	1	75,975
9408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	97,000
9482	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	2	126,773
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	221,500
9583	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	2	116,160
9640	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	112,000
9682	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	48,004
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	60,500
9908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	109,000
9983	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	1	54,569
SUBTOTAL FOR OBJECT 001					806	48,030,325

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				806	48,030,325
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-126	-7,508,463
	TOTAL FOR U/A 001				680	40,521,862

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
10		SUPPLYS&MATL	100			1				1-
		SUBTOTAL FOR SUPPLYS&MATL				1				1-
40		OTHR SER&CHR	460		10,876					10,876-
		SUBTOTAL FOR OTHR SER&CHR			10,876					10,876-
		SUBTOTAL FOR BUDGET CODE 0386			10,877					10,877-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
40		OTHR SER&CHR	400		201,429					201,429-
			460		6,314					6,314-
		SUBTOTAL FOR OTHR SER&CHR			207,743					207,743-
		SUBTOTAL FOR BUDGET CODE 0388			207,743					207,743-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT										
40		OTHR SER&CHR	465		39,578					39,578-
		SUBTOTAL FOR OTHR SER&CHR			39,578					39,578-
		SUBTOTAL FOR BUDGET CODE 0402			39,578					39,578-
BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG										
40		OTHR SER&CHR	460		163					163-
		SUBTOTAL FOR OTHR SER&CHR			163					163-
		SUBTOTAL FOR BUDGET CODE 0422			163					163-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING										
10		SUPPLYS&MATL	100		4,972					4,972-
			117		581					581-
		SUBTOTAL FOR SUPPLYS&MATL			5,553					5,553-
40		OTHR SER&CHR	404		22,659					22,659-
			460		29,426					29,426-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						52,085			52,085-
SUBTOTAL FOR BUDGET CODE 0426						57,638			57,638-
BUDGET CODE: 0430 GANG RESISTANCE EDUCATION AND TRAINING									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,117				8,117-
SUBTOTAL FOR SUPPLYS&MATL						8,117			8,117-
40			OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		13,330				13,330-
			404 TRAVELING EXPENSES		4,305				4,305-
SUBTOTAL FOR OTHR SER&CHR						17,635			17,635-
SUBTOTAL FOR BUDGET CODE 0430						25,752			25,752-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT									
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		10,510				10,510-
SUBTOTAL FOR PROPTY&EQUIP						10,510			10,510-
40			OTHER SER&CHR 404 TRAVELING EXPENSES		23,208				23,208-
			460 SPECIAL EXPENSE		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR						33,208			33,208-
SUBTOTAL FOR BUDGET CODE 0432						43,718			43,718-
TOTAL FOR						385,469			385,469-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	856001		SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		88,601		38,601		50,000-
			100 SUPPLIES + MATERIALS - GENERAL		194,189				194,189-
			101 PRINTING SUPPLIES		1,000				1,000-
			106 MOTOR VEHICLE FUEL		25,000				25,000-
			117 POSTAGE		45,000		45,000		
SUBTOTAL FOR SUPPLYS&MATL						353,790		83,601	270,189-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		11,041		26,041			15,000
		302	TELECOMMUNICATIONS EQUIPMENT		87,349		87,349			
		315	OFFICE EQUIPMENT				30,000			30,000
		332	PURCH DATA PROCESSING EQUIPT				100,000			100,000
		337	BOOKS-OTHER		155,431		65,431			90,000-
		338	LIBRARY BOOKS		20,000		20,000			
			SUBTOTAL FOR PROPTY&EQUIP		273,821		328,821			55,000
40			OTHR SER&CHR							
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		57,528		57,528			
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,693					3,693-
	860001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL				18,826			18,826
		402	TELEPHONE & OTHER COMMUNICATNS		97,136		197,136			100,000
		403	OFFICE SERVICES				23,696			23,696
		404	TRAVELING EXPENSES		2,352		2,352			
		407	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000			
		412	RENTALS OF MISC.EQUIP		173,683		173,683			
		414	RENTALS - LAND BLDGS & STRUCTS		124,899		124,899			
	856001	42C	HEAT LIGHT & POWER		17,193		17,193			
		427	DATA PROCESSING SERVICES				15,248			15,248
		451	NON OVERNIGHT TRVL EXP-GENERAL				27,887			27,887
		460	SPECIAL EXPENSE		541,775		208,913			332,862-
		465	OBLIGATORY COUNTY EXPENSES		315,254		308,112			7,142-
		499	OTHER EXPENSES - GENERAL				266,775			266,775
			SUBTOTAL FOR OTHR SER&CHR		1,343,513		1,452,248			108,735
60			CNTRCTL SVCS							
		612	OFFICE EQUIPMENT MAINTENANCE	3	68,000	3	43,000			25,000-
		613	DATA PROCESSING EQUIPMENT	1	150,000			1-		150,000-
		686	PROF SERV OTHER			1	67,000	1		67,000
			SUBTOTAL FOR CNTRCTL SVCS	4	218,000	4	110,000			108,000-
			SUBTOTAL FOR BUDGET CODE 0101	4	2,189,124	4	1,974,670			214,454-
			TOTAL FOR EXECUTIVE MANAGEMENT	4	2,189,124	4	1,974,670			214,454-

RESPONSIBILITY CENTER: 0004 INVESTIGATIONS

BUDGET CODE: 0314 MOPP

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				150,000		150,000
		402	TELEPHONE & OTHER COMMUNICATNS				106,000		106,000
		460	SPECIAL EXPENSE				70,772		70,772
			SUBTOTAL FOR OTHR SER&CHR				326,772		326,772
			SUBTOTAL FOR BUDGET CODE 0314				326,772		326,772
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		888		100		788-
			SUBTOTAL FOR OTHR SER&CHR		888		100		788-
			SUBTOTAL FOR BUDGET CODE 0316		888		100		788-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		500				500-
			SUBTOTAL FOR OTHR SER&CHR		500				500-
			SUBTOTAL FOR BUDGET CODE 0320		500				500-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		173				173-
		337	BOOKS-OTHER		3,181				3,181-
			SUBTOTAL FOR PROPTY&EQUIP		3,354				3,354-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		30,089				30,089-
			SUBTOTAL FOR OTHR SER&CHR		30,089				30,089-
			SUBTOTAL FOR BUDGET CODE 0322		33,443				33,443-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		4,654				4,654-
			SUBTOTAL FOR OTHR SER&CHR		4,654				4,654-
			SUBTOTAL FOR BUDGET CODE 0326		4,654				4,654-
BUDGET CODE: 0370 WEED & SEED PROGRAM									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,875			14,875-
		404 TRAVELING EXPENSES		5,315			5,315-
		SUBTOTAL FOR OTHR SER&CHR		20,190			20,190-
		SUBTOTAL FOR BUDGET CODE 0370		20,190			20,190-
		TOTAL FOR INVESTIGATIONS		59,675		326,872	267,197
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	2,634,268	4	2,301,542	332,726-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167,015	2,634,268	113,322	2,301,542	332,726-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		2,634,268		2,197,470	436,798-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,008,323		1,823,598	184,725-
OTHER CATEGORICAL		163			163-
CAPITAL FUNDS - I.F.A.					
STATE		226,026		326,872	100,846
FEDERAL - C.D.					
FEDERAL - OTHER		352,756			352,756-
INTRA-CITY SALES		47,000		47,000	
TOTAL		2,634,268		2,197,470	436,798-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724	46,240,628	680	44,811,846	1,428,782-
FINANCIAL PLAN SAVINGS				6,032,425-	6,032,425-
APPROPRIATION	724	46,240,628	680	38,779,421	7,461,207-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,433,827	35,341,953	6,091,874-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,134,527	2,571,613	562,914-
FEDERAL - C.D.	1,137,274	330,855	806,419-
FEDERAL - OTHER	535,000	535,000	
INTRA-CITY SALES			
TOTAL	46,240,628	38,779,421	7,461,207-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167,015	2,634,268	113,322	2,301,542	332,726-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		2,634,268		2,197,470	436,798-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,008,323		1,823,598	184,725-
OTHER CATEGORICAL		163			163-
CAPITAL FUNDS - I.F.A.					
STATE		226,026		326,872	100,846
FEDERAL - C.D.					
FEDERAL - OTHER		352,756			352,756-
INTRA-CITY SALES		47,000		47,000	
TOTAL		2,634,268		2,197,470	436,798-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	724	46,240,628	680	44,811,846	1,428,782-
FINANCIAL PLAN SAVINGS				6,032,425-	6,032,425-
APPROPRIATION	724	46,240,628	680	38,779,421	7,461,207-
OTPS					
TOTALS FOR OPERATING BUDGET		2,634,268		2,301,542	332,726-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		2,634,268		2,197,470	436,798-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	724	48,874,896	680	47,113,388	1,761,508-
FINANCIAL PLAN SAVINGS				6,136,497-	6,136,497-
APPROPRIATION	724	48,874,896	680	40,976,891	7,898,005-
FUNDING					
CITY		43,442,150		37,165,551	6,276,599-
OTHER CATEGORICAL		163			163-
CAPITAL FUNDS - I.F.A.					
STATE		3,360,553		2,898,485	462,068-
FEDERAL - C.D.					
FEDERAL - OTHER		1,490,030		330,855	1,159,175-
INTRA-CITY SALES		582,000		582,000	
TOTAL FUNDING		48,874,896		40,976,891	7,898,005-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - KCDA- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	273,766	13	820,801		6	547,035
SUBTOTAL FOR F/T SALARIED			7	273,766	13	820,801		6	547,035
SUBTOTAL FOR BUDGET CODE S001			7	273,766	13	820,801		6	547,035
BUDGET CODE: 0507 Barrier Free									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,733					35,733-
SUBTOTAL FOR F/T SALARIED				35,733					35,733-
SUBTOTAL FOR BUDGET CODE 0507				35,733					35,733-
BUDGET CODE: 0512 Motor Vehicle Theft									
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,366					119,366-
SUBTOTAL FOR F/T SALARIED				119,366					119,366-
SUBTOTAL FOR BUDGET CODE 0512				119,366					119,366-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		269,976		9,976			260,000-
SUBTOTAL FOR F/T SALARIED				269,976		9,976			260,000-
SUBTOTAL FOR BUDGET CODE 0793				269,976		9,976			260,000-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,661		46,661			
SUBTOTAL FOR F/T SALARIED				46,661		46,661			
SUBTOTAL FOR BUDGET CODE 0808				46,661		46,661			
TOTAL FOR			7	745,502	13	877,438		6	131,936

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	868	60,545,171	778		57,594,409
				SUBTOTAL FOR F/T SALARIED	868	60,545,171	778		57,594,409
02	OTH	SALARIED	021	PART-TIME POSITIONS		792,043			792,043
				SUBTOTAL FOR OTH SALARIED		792,043			792,043
03	UN	SALARIED	031	UN		75,930			75,930
				SUBTOTAL FOR UNSALARIED		75,930			75,930
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,246			3,246
			042	LONGEVITY DIFFERENTIAL		107,190			107,190
			043	SHIFT DIFFERENTIAL		21,634			21,634
			045	HOLIDAY PAY		43,270			43,270
			046	TERMINAL LEAVE		4,328			4,328
			047	OVERTIME		180,651			180,651
			049	BACKPAY - PRIOR YEARS		5,000			5,000
			050	PMTS TO BENEFIC DECS D EMPLOYES		11,000			11,000
			054	SALARY REVIEW ADJUSTMENTS		2,850			2,850
			061	SUPPER MONEY		8,000			8,000
				SUBTOTAL FOR ADD GRS PAY		387,169			387,169
06	FRINGE	BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		52,000			52,000
			081	ANNUITY CONTRIBUTIONS		5,385			5,385
				SUBTOTAL FOR FRINGE BENES		57,385			57,385
				SUBTOTAL FOR BUDGET CODE 0101	868	61,857,698	778		58,906,936
BUDGET CODE: 0307 DA KING COUNTY-STATAID PRASC									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	66	3,199,139	66		3,199,139
				SUBTOTAL FOR F/T SALARIED	66	3,199,139	66		3,199,139
02	OTH	SALARIED	021	PART-TIME POSITIONS		148,320			148,320
				SUBTOTAL FOR OTH SALARIED		148,320			148,320
				SUBTOTAL FOR BUDGET CODE 0307	66	3,347,459	66		3,347,459

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	52,922	3	52,922			
		SUBTOTAL FOR F/T SALARIED	3	52,922	3	52,922			
		SUBTOTAL FOR BUDGET CODE 0352	3	52,922	3	52,922			
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		411,252		34,900		376,352-	
		SUBTOTAL FOR F/T SALARIED		411,252		34,900		376,352-	
		SUBTOTAL FOR BUDGET CODE 0401		411,252		34,900		376,352-	
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		230,069		4,678		225,391-	
		SUBTOTAL FOR F/T SALARIED		230,069		4,678		225,391-	
		SUBTOTAL FOR BUDGET CODE 0501		230,069		4,678		225,391-	
BUDGET CODE: 0503 REENTRY TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		99,301				99,301-	
		SUBTOTAL FOR F/T SALARIED		99,301				99,301-	
		SUBTOTAL FOR BUDGET CODE 0503		99,301				99,301-	
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		129,258		18,346		110,912-	
		SUBTOTAL FOR F/T SALARIED		129,258		18,346		110,912-	
		SUBTOTAL FOR BUDGET CODE 0506		129,258		18,346		110,912-	
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		386,573				386,573-	
		SUBTOTAL FOR F/T SALARIED		386,573				386,573-	
		SUBTOTAL FOR BUDGET CODE 0524		386,573				386,573-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,877			35,877-
		SUBTOTAL FOR F/T SALARIED		35,877			35,877-
		SUBTOTAL FOR BUDGET CODE 0602		35,877			35,877-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,818		7,818	
		SUBTOTAL FOR F/T SALARIED		7,818		7,818	
		SUBTOTAL FOR BUDGET CODE 0606		7,818		7,818	
BUDGET CODE: 0609 JUSTICE ASSISTANCE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,820			109,820-
		SUBTOTAL FOR F/T SALARIED		109,820			109,820-
		SUBTOTAL FOR BUDGET CODE 0609		109,820			109,820-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,743			198,743-
		SUBTOTAL FOR F/T SALARIED		198,743			198,743-
		SUBTOTAL FOR BUDGET CODE 0615		198,743			198,743-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,508			20,508-
		SUBTOTAL FOR F/T SALARIED		20,508			20,508-
		SUBTOTAL FOR BUDGET CODE 0706		20,508			20,508-
BUDGET CODE: 0901 HIDTA-DRUG GANG							
04 ADD GRS PAY		047 OVERTIME		23		23	
		SUBTOTAL FOR ADD GRS PAY		23		23	
		SUBTOTAL FOR BUDGET CODE 0901		23		23	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE & MANAGERIAL		937	66,887,321	847	62,373,082	90- 4,514,239-
TOTAL FOR PERSONAL SERVICES		944	67,632,823	860	63,250,520	84- 4,382,303-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	944	67,632,823	860	63,250,520	4,382,303-
FINANCIAL PLAN SAVINGS		2,881,281-		8,781,171-	5,899,890-
APPROPRIATION	944	64,751,542	860	54,469,349	10,282,193-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,088,819		50,238,167	8,850,652-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,164,094		3,410,381	753,713-
FEDERAL - C.D.					
FEDERAL - OTHER		1,498,629		820,801	677,828-
INTRA-CITY SALES					
TOTAL		64,751,542		54,469,349	10,282,193-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1205	STAFF ANALYST	D 903	12626	45,029- 67,459	1	52,162
2000	DISTRICT ATTORNEY	D 903	94353	45,758-196,574	1	190,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	401	31,346,427
2015	CHIEF RACKETS INVESTIGATO	D 903	30836	49,492-212,614	1	179,967
2025	ADMINISTRATIVE MANAGER	D 903	10025	49,492-212,614	44	3,944,682
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	45,758-196,574	1	160,657
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	33,850-140,757	1	152,242
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	45,978- 75,630	13	737,836
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	63,410- 86,334	2	173,983
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	45,758-196,574	5	504,850
2070	SUPERVISING RACKETS INVES	D 903	30832	55,231- 72,183	17	1,265,482
2076	ASSOCIATE ACCOUNTANT	D 903	40517	54,312- 75,555	1	61,110
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	41,680- 60,716	6	310,276
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	39,449- 70,821	18	813,334
2125	PROCUREMENT ANALYST	D 903	12158	38,595- 81,782	1	59,755
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	52,470- 69,987	14	926,493
2145	PARALEGAL AIDE	D 903	30080	36,469- 50,967	8	352,791
2155	RACKETS INVESTIGATOR	D 903	30830	40,903- 55,742	52	2,848,752
2170	OFFICE ASSISTANT	D 903	10115	25,414- 65,518	1	32,741
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	28,588- 52,966	7	289,556
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 52,966	14	574,961
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	28,469- 29,735	14	372,492
2227	SOCIAL WORKER	D 903	52613	49,528- 61,233	2	118,405
2240	COMMUNITY ASSOCIATE	D 903	56057	37,072- 53,788	231	9,592,734
2290	MAINTENANCE WORKER	D 903	90698	33,742- 54,580	1	50,446
2400	COMMUNITY ASSISTANT	D 903	56056	31,454- 35,573	82	2,634,092
2972	SUPERVISING RACKETS INVES	D 903	3083A	49,492-212,614	5	521,731
3130	ADMIN COMMUNITY RELATIONS	D 903	10022	49,492-212,614	3	247,114
5205	COMMUNITY ASSISTANT	D 903	56056	31,454- 35,573	2	70,202
5700	COMMUNITY COORDINATOR	D 903	56058	52,322- 70,810	1	56,808
6102	COMPUTER ASSOCIATE (SOFTW	D 903	13631	64,574- 94,528	1	69,529
6103	COMPUTER SPECIALIST (SOFT	D 903	13632	79,462-115,470	1	89,393
6104	COMPUTER PROGRAMMER ANALY	D 903	13651	49,676- 70,607	1	57,952
6106	COMPUTER SYSTEMS MANAGER	D 903	10050	49,492-212,614	1	82,280
6206	SUPERVISING COMPUTER SERV	D 903	13616	59,604- 77,224	1	72,225
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	21	2,818,922
7030	ACCOUNTANT	D 903	40510	39,159- 75,555	1	58,192
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	41,680- 60,716	1	53,571
9300	COMMUNITY COORDINATOR	D 903	56058	52,322- 70,810	27	1,577,346
SUBTOTAL FOR OBJECT 001					1,005	63,521,491

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				1,005	63,521,491
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-145	-9,164,792
	TOTAL FOR U/A 001				860	54,356,699

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0507 Barrier Free									
40 OTHR SER&CHR		406	PROFESSIONAL SVCS CONTRACTUAL		18,433				18,433-
SUBTOTAL FOR OTHR SER&CHR					18,433				18,433-
SUBTOTAL FOR BUDGET CODE 0507					18,433				18,433-
BUDGET CODE: 0512 Motor Vehicle Theft									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		20,634				20,634-
SUBTOTAL FOR OTHR SER&CHR					20,634				20,634-
SUBTOTAL FOR BUDGET CODE 0512					20,634				20,634-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		243,480				243,480-
SUBTOTAL FOR OTHR SER&CHR					243,480				243,480-
SUBTOTAL FOR BUDGET CODE 0793					243,480				243,480-
TOTAL FOR					282,547				282,547-
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		3,186				3,186-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		132,954		132,954		
	860001	10X	SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		141,100		342,540		201,440
		105	AUTOMOTIVE SUPPLIES & MATERIAL		13,000		15,000		2,000
		106	MOTOR VEHICLE FUEL		25,800		30,500		4,700
		117	POSTAGE		14,455		60,000		45,545
		199	DATA PROCESSING SUPPLIES		42,560		27,000		15,560-
SUBTOTAL FOR SUPPLYS&MATL					375,055		609,994		234,939

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY10-01/22/10					DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,861		25,000		22,139
		302	TELECOMMUNICATIONS EQUIPMENT		29,062		138,390		109,328
		305	MOTOR VEHICLES		180,756				180,756-
		314	OFFICE FURITURE		10,000		10,000		
		315	OFFICE EQUIPMENT		3,640		20,000		16,360
		319	SECURITY EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		113,700		113,700		
		337	BOOKS-OTHER		68,500		68,500		
		338	LIBRARY BOOKS		66,360				66,360-
		SUBTOTAL FOR PROPTY&EQUIP			484,879		385,590		99,289-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		18,966		55,000		36,034
		402	TELEPHONE & OTHER COMMUNICATNS		315,000		265,830		49,170-
		403	OFFICE SERVICES		59,716		60,426		710
		404	TRAVELING EXPENSES		2,352		2,352		
		407	MAINT & REP OF MOTOR VEH EQUIP		7,819		25,380		17,561
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		11,441,216		11,441,216		
		412	RENTALS OF MISC.EQUIP		23,620		23,620		
		417	ADVERTISING		10,000		2,000		8,000-
	856001	42C	HEAT LIGHT & POWER		785,690		785,690		
		431	LEASING OF MISC EQUIP		71,625		71,625		
		453	OVERNIGHT TRVL EXP-GENERAL		65,138		65,138		
		460	SPECIAL EXPENSE		396,982		96,982		300,000-
		465	OBLIGATORY COUNTY EXPENSES		523,674		669,264		145,590
		499	OTHER EXPENSES - GENERAL				300,000		300,000
		SUBTOTAL FOR OTHR SER&CHR			13,721,798		13,864,523		142,725
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	520,244	1	131,994		388,250-
		607	MAINT & REP MOTOR VEH EQUIP	1	7,000			1-	7,000-
		608	MAINT & REP GENERAL	4	48,000	4	55,000		7,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	262,020			1-	262,020-
		613	DATA PROCESSING EQUIPMENT	1	115,353			1-	115,353-
		619	SECURITY SERVICES	1	110,780			1-	110,780-
		624	CLEANING SERVICES	1	25,000	1	25,000		
		633	TRANSPORTATION EXPENDITURES	3	30,000	3	80,000		50,000
		684	PROF SERV COMPUTER SERVICES	1	23,700			1-	23,700-
		686	PROF SERV OTHER	1	30,016	1	67,000		36,984
		SUBTOTAL FOR CNTRCTL SVCS		15	1,172,113	10	358,994	5-	813,119-
		SUBTOTAL FOR BUDGET CODE 0101		15	15,753,845	10	15,219,101	5-	534,744-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0401 PROSECUTION TASK FORCE										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	16,482					16,482-
		SUBTOTAL FOR OTHR SER&CHR			16,482					16,482-
		SUBTOTAL FOR BUDGET CODE 0401			16,482					16,482-
BUDGET CODE: 0501 Stop DWI										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,050					11,050-
		SUBTOTAL FOR SUPPLYS&MATL			11,050					11,050-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 0501			16,050					16,050-
BUDGET CODE: 0503 REENTRY TASK FORCE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,838					9,838-
		SUBTOTAL FOR SUPPLYS&MATL			9,838					9,838-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		15,235					15,235-
		SUBTOTAL FOR PROPTY&EQUIP			15,235					15,235-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	15,672					15,672-
			460	SPECIAL EXPENSE	3,084					3,084-
		SUBTOTAL FOR OTHR SER&CHR			18,756					18,756-
		SUBTOTAL FOR BUDGET CODE 0503			43,829					43,829-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,641			46,770		38,129
		110	FOOD & FORAGE SUPPLIES		1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			10,141			46,770		36,629
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		28,500			28,500		
		302	TELECOMMUNICATIONS EQUIPMENT		500					500-
		SUBTOTAL FOR PROPTY&EQUIP			29,000			28,500		500-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,500		22,500		
			465 OBLIGATORY COUNTY EXPENSES		540				540-
			SUBTOTAL FOR OTHR SER&CHR		23,040		22,500		540-
60	CNTRCTL	SVCS	619 SECURITY SERVICES		35,589				35,589-
			SUBTOTAL FOR CNTRCTL SVCS		35,589				35,589-
			SUBTOTAL FOR BUDGET CODE 0523		97,770		97,770		
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,907				10,907-
			SUBTOTAL FOR SUPPLYS&MATL		10,907				10,907-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,536				6,536-
			SUBTOTAL FOR PROPTY&EQUIP		6,536				6,536-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		18,240				18,240-
			453 OVERNIGHT TRVL EXP-GENERAL		3,337				3,337-
			SUBTOTAL FOR OTHR SER&CHR		21,577				21,577-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		14,750				14,750-
			SUBTOTAL FOR CNTRCTL SVCS		14,750				14,750-
			SUBTOTAL FOR BUDGET CODE 0524		53,770				53,770-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
40	OTHR	SER&CHR	406 PROFESSIONAL SVCS CONTRACTUAL		2,910				2,910-
			SUBTOTAL FOR OTHR SER&CHR		2,910				2,910-
			SUBTOTAL FOR BUDGET CODE 0602		2,910				2,910-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
40	OTHR	SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,130				1,130-
			460 SPECIAL EXPENSE		12,090				12,090-
			SUBTOTAL FOR OTHR SER&CHR		13,220				13,220-
			SUBTOTAL FOR BUDGET CODE 0615		13,220				13,220-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE & MANAGERIAL			15	15,997,876	10	15,316,871	5-	681,005-
TOTAL FOR OTHER THAN PERSONAL SERVICES			15	16,280,423	10	15,316,871	5-	963,552-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,365,046	16,280,423	12,361,860	15,316,871	963,552-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		15,554,810		14,591,258	963,552-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,198,330		14,591,258	607,072-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		93,733			93,733-
FEDERAL - C.D.					
FEDERAL - OTHER		262,747			262,747-
INTRA-CITY SALES					
TOTAL		15,554,810		14,591,258	963,552-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	944	67,632,823	860	63,250,520	4,382,303-
FINANCIAL PLAN SAVINGS		2,881,281-		8,781,171-	5,899,890-
APPROPRIATION	944	64,751,542	860	54,469,349	10,282,193-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,088,819	50,238,167	8,850,652-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	4,164,094	3,410,381	753,713-
FEDERAL - C.D.			
FEDERAL - OTHER	1,498,629	820,801	677,828-
INTRA-CITY SALES			
TOTAL	64,751,542	54,469,349	10,282,193-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,365,046	16,280,423	12,361,860	15,316,871	963,552-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		15,554,810		14,591,258	963,552-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,198,330	14,591,258	607,072-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	93,733		93,733-
FEDERAL - C.D.			
FEDERAL - OTHER	262,747		262,747-
INTRA-CITY SALES			
TOTAL	15,554,810	14,591,258	963,552-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	944	67,632,823	860	63,250,520	4,382,303-
FINANCIAL PLAN SAVINGS		2,881,281-		8,781,171-	5,899,890-
APPROPRIATION	944	64,751,542	860	54,469,349	10,282,193-
OTPS					
TOTALS FOR OPERATING BUDGET		16,280,423		15,316,871	963,552-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		15,554,810		14,591,258	963,552-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	944	83,913,246	860	78,567,391	5,345,855-
FINANCIAL PLAN SAVINGS		3,606,894-		9,506,784-	5,899,890-
APPROPRIATION	944	80,306,352	860	69,060,607	11,245,745-
FUNDING					
CITY		74,287,149		64,829,425	9,457,724-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,257,827		3,410,381	847,446-
FEDERAL - C.D.					
FEDERAL - OTHER		1,761,376		820,801	940,575-
INTRA-CITY SALES					
TOTAL FUNDING		80,306,352		69,060,607	11,245,745-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - QNDA- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	459,840	8	459,840	8	8	459,840
SUBTOTAL FOR F/T SALARIED			8	459,840	8	459,840	8	8	459,840
SUBTOTAL FOR BUDGET CODE S001			8	459,840	8	459,840	8	8	459,840
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,000					85,000-
SUBTOTAL FOR F/T SALARIED				85,000					85,000-
SUBTOTAL FOR BUDGET CODE 0380				85,000					85,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,243		28,243			149,000-
SUBTOTAL FOR F/T SALARIED				177,243		28,243			149,000-
SUBTOTAL FOR BUDGET CODE 0400				177,243		28,243			149,000-
BUDGET CODE: 0600 Law Enforcement Terrorism Prevention Pro									
04 ADD GRS PAY		047 OVERTIME		172,462					172,462-
SUBTOTAL FOR ADD GRS PAY				172,462					172,462-
SUBTOTAL FOR BUDGET CODE 0600				172,462					172,462-
BUDGET CODE: 0640 PSN Anti-Gang Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,091					17,091-
SUBTOTAL FOR F/T SALARIED				17,091					17,091-
SUBTOTAL FOR BUDGET CODE 0640				17,091					17,091-
BUDGET CODE: 0740 Byrne Justice Assistance (JAG) Award									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000					50,000-
SUBTOTAL FOR F/T SALARIED				50,000					50,000-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0740					50,000				50,000-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			
SUBTOTAL FOR F/T SALARIED					30,000		30,000		
SUBTOTAL FOR BUDGET CODE 1000					30,000		30,000		
TOTAL FOR					531,796	8	518,083	8	13,713-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	492	37,243,131	438	35,545,062	54-		1,698,069-
SUBTOTAL FOR F/T SALARIED				492	37,243,131	438	35,545,062	54-	1,698,069-
03 UNSALARIED		031 UNSALARIED		216,330		216,330			
SUBTOTAL FOR UNSALARIED					216,330		216,330		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,163		3,163			
		042 LONGEVITY DIFFERENTIAL		35,313		35,313			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		217,970		217,970			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					279,080		279,080		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000			
		081 ANNUITY CONTRIBUTIONS		1,597		1,597			
SUBTOTAL FOR FRINGE BENES					33,597		33,597		
SUBTOTAL FOR BUDGET CODE 0101				492	37,772,138	438	36,074,069	54-	1,698,069-
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,396,679	33	1,448,288			51,609
SUBTOTAL FOR F/T SALARIED				33	1,396,679	33	1,448,288		51,609

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0308			33	1,396,679	33	1,448,288			51,609
BUDGET CODE: 0310 CRIME VICTIMS									
01 F/T SALARIED 001 FULL YEAR POSITIONS					252,478				252,478-
SUBTOTAL FOR F/T SALARIED					252,478				252,478-
SUBTOTAL FOR BUDGET CODE 0310					252,478				252,478-
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED 001 FULL YEAR POSITIONS					448,880		17,180		431,700-
SUBTOTAL FOR F/T SALARIED					448,880		17,180		431,700-
SUBTOTAL FOR BUDGET CODE 0520					448,880		17,180		431,700-
BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO									
01 F/T SALARIED 001 FULL YEAR POSITIONS					84,750				84,750-
SUBTOTAL FOR F/T SALARIED					84,750				84,750-
SUBTOTAL FOR BUDGET CODE 0580					84,750				84,750-
BUDGET CODE: 0590 POINT OF ENTRY									
01 F/T SALARIED 001 FULL YEAR POSITIONS					131,146		28,546		102,600-
SUBTOTAL FOR F/T SALARIED					131,146		28,546		102,600-
SUBTOTAL FOR BUDGET CODE 0590					131,146		28,546		102,600-
BUDGET CODE: 0620 STATE LOCAL INITIATIVE									
01 F/T SALARIED 001 FULL YEAR POSITIONS					24,000				24,000-
SUBTOTAL FOR F/T SALARIED					24,000				24,000-
SUBTOTAL FOR BUDGET CODE 0620					24,000				24,000-
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
01 F/T SALARIED 001 FULL YEAR POSITIONS					284,800				284,800-
SUBTOTAL FOR F/T SALARIED					284,800				284,800-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0904				284,800			284,800-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,208			23,208-
SUBTOTAL FOR F/T SALARIED				23,208			23,208-
SUBTOTAL FOR BUDGET CODE 0944				23,208			23,208-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		327,922		32,372	295,550-
SUBTOTAL FOR F/T SALARIED				327,922		32,372	295,550-
SUBTOTAL FOR BUDGET CODE 0950				327,922		32,372	295,550-
TOTAL FOR EXECUTIVE MANAGEMENT			525	40,746,001	471	37,600,455	54- 3,145,546-
TOTAL FOR PERSONAL SERVICES			525	41,277,797	479	38,118,538	46- 3,159,259-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525	41,277,797	479	38,118,538	3,159,259-
FINANCIAL PLAN SAVINGS		1,702,755-		5,549,312-	3,846,557-
APPROPRIATION	525	39,575,042	479	32,569,226	7,005,816-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,195,724		30,674,601	5,521,123-
OTHER CATEGORICAL		17,091			17,091-
CAPITAL FUNDS - I.F.A.					
STATE		2,400,057		1,434,785	965,272-
FEDERAL - C.D.					
FEDERAL - OTHER		962,170		459,840	502,330-
INTRA-CITY SALES					
TOTAL		39,575,042		32,569,226	7,005,816-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT ATTORNEY	D 904	94353	45,758-196,574	1	190,000
1101	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	10	1,386,578
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	223,891
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	249	22,834,404
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	380,723
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	250,931
1114	COMPUTER OPERATIONS MANAG	D 904	10074	49,492-212,614	1	120,947
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	45,758-196,574	1	132,444
1125	ADMINISTRATIVE MANAGER	D 904	10025	49,492-212,614	2	226,072
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	49,492-212,614	2	271,764
1144	STAFF ANALYST	D 904	12626	45,029- 67,459	1	83,741
1145	ASSOCIATE STAFF ANALYST	D 904	12627	57,245- 88,649	2	153,904
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	45,978- 75,630	20	1,355,293
1155	PRIVATE SECRETARY	D 904	10202	80,000- 88,746	1	101,188
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	49,492-212,614	1	133,543
1165	SUPERVISING RACKETS INVES	D 904	30832	55,231- 72,183	1	89,354
1166	SUPERVISING RACKETS INVES	D 904	30832	55,231- 72,183	7	575,974
1169	SUPERVISING RACKETS INVES	D 904	30832	55,231- 72,183	1	118,472
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	26	1,455,049
1174	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	1	73,170
1176	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	1	54,569
1178	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	3	177,494
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	1	64,688
1189	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	1	67,715
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	39,449- 70,821	3	120,668
1212	REPORTER/ STENOGRAPHER (D	D 904	10212	39,449- 70,821	11	707,566
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	28,588- 52,966	8	408,306
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 52,966	34	1,553,137
1240	PARALEGAL AIDE	D 904	30080	36,469- 50,967	15	702,361
1299	COMMUNITY SERVICE AIDE	D 904	52406	28,469- 29,735	37	1,072,119
1396	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	1	39,051
1400	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	79	3,260,711
1402	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	1	37,169
1405	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	10	340,365
1501	COMMUNITY ASSISTANT	D 904	56056	31,454- 35,573	1	32,410
1502	SUPERVISING RACKETS INVES	D 904	30832	55,231- 72,183	1	89,560
1515	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	132,496
1516	SUPERVISING RACKETS INVES	D 904	30832	55,231- 72,183	1	89,560
1517	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	2	109,138
1519	ASSOCIATE FRAUD INVESTIGA	D 904	31118	51,835- 74,513	1	68,842
1520	SUPERVISING ACCOUNTANT IN	D 904	06719	63,410- 86,334	2	200,332

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1523	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	365,581
1526	ADMINISTRATIVE MANAGER	D 904	10025	49,492-212,614	1	103,834
1527	COMMUNITY COORDINATOR	D 904	56058	52,322- 70,810	8	486,284
1532	COMMUNITY COORDINATOR	D 904	56058	52,322- 70,810	1	67,671
1533	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	80,579
1536	SUPERVISOR III (SOCIAL SE	D 904	52313	64,424- 83,038	1	73,758
1538	*CERTIFIED APPLICATIONS	D D 904	13693	70,641-111,892	1	87,610
1543	AGENCY CHIEF CONTRACTING	D 904	82950	49,492-212,614	1	91,936
SUBTOTAL FOR OBJECT 001					568	40,842,952

POSITION SCHEDULE FOR U/A 001	568	40,842,952
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-89	-6,399,688
TOTAL FOR U/A 001	479	34,443,264

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0670 Special Investigation								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-	
		100 SUPPLIES + MATERIALS - GENERAL		12,500		12,500		
		110 FOOD & FORAGE SUPPLIES		700		700		
		117 POSTAGE		600		600		
		169 MAINTENANCE SUPPLIES		1,600		1,600		
		199 DATA PROCESSING SUPPLIES		700		700		
SUBTOTAL FOR SUPPLYS&MATL				21,100		16,100	5,000-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,700		3,700		
		314 OFFICE FURITURE		2,300		2,300		
		315 OFFICE EQUIPMENT		2,091		2,091		
		319 SECURITY EQUIPMENT		1,400		1,400		
SUBTOTAL FOR PROPTY&EQUIP				9,491		9,491		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		500		500		
		686 PROF SERV OTHER	1	16,300	1	21,300	5,000	
SUBTOTAL FOR CNTRCTL SVCS				1	16,800	1	21,800	5,000
SUBTOTAL FOR BUDGET CODE 0670				1	47,391	1	47,391	
BUDGET CODE: 0730 PSN-Anti Gun (New)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,299			9,299-	
SUBTOTAL FOR OTHR SER&CHR					9,299		9,299-	
SUBTOTAL FOR BUDGET CODE 0730					9,299		9,299-	
BUDGET CODE: 1000 TRACK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				410,742	410,742	
SUBTOTAL FOR SUPPLYS&MATL						410,742	410,742	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		175,000			175,000-	
SUBTOTAL FOR OTHR SER&CHR					175,000		175,000-	
SUBTOTAL FOR BUDGET CODE 1000					175,000	410,742	235,742	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR				1	231,690	1	458,133		226,443
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		61,567		61,567		
			100 SUPPLIES + MATERIALS - GENERAL		187,951				187,951-
			101 PRINTING SUPPLIES		34,500		18,500		16,000-
			106 MOTOR VEHICLE FUEL		27,000		5,000		22,000-
			110 FOOD & FORAGE SUPPLIES		11,500				11,500-
			117 POSTAGE		97,104		31,104		66,000-
			169 MAINTENANCE SUPPLIES		8,906				8,906-
			170 CLEANING SUPPLIES				16,800		16,800
			199 DATA PROCESSING SUPPLIES		42,000				42,000-
			SUBTOTAL FOR SUPPLYS&MATL		470,528		132,971		337,557-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,890				19,890-
			302 TELECOMMUNICATIONS EQUIPMENT		1,949		67,349		65,400
			304 MOTOR VEHICLE EQUIPMENT		2,570				2,570-
			314 OFFICE FURITURE		22,600				22,600-
			315 OFFICE EQUIPMENT		9,784		59,784		50,000
			332 PURCH DATA PROCESSING EQUIPT		12,000		100,000		88,000
			337 BOOKS-OTHER		10,289		30,289		20,000
			338 LIBRARY BOOKS		161,932		54,108		107,824-
			SUBTOTAL FOR PROPTY&EQUIP		241,014		311,530		70,516
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,919		4,919		
			400 CONTRACTUAL SERVICES-GENERAL		16,425				16,425-
			402 TELEPHONE & OTHER COMMUNICATNS		142,660				142,660-
			403 OFFICE SERVICES		16,175		50,175		34,000
			412 RENTALS OF MISC.EQUIP		266,952		179,952		87,000-
			413 RENTAL-DATA PROCESSING EQUIP				17,606		17,606
			414 RENTALS - LAND BLDGS & STRUCTS		5,855,131		5,855,131		
			415 PRINTING CONTRACTS		25,900				25,900-
		856001	42C HEAT LIGHT & POWER		203,013		203,013		
			451 NON OVERNIGHT TRVL EXP-GENERAL		32,000		32,000		
			453 OVERNIGHT TRVL EXP-GENERAL		40,000		30,000		10,000-
			460 SPECIAL EXPENSE		208,631		17,004		191,627-
			465 OBLIGATORY COUNTY EXPENSES		207,233		39,272		167,961-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL				38,000		38,000
		SUBTOTAL FOR OTHR SER&CHR		7,019,039		6,467,072		551,967-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,000			1-	3,000-
		608 MAINT & REP GENERAL	1	12,000	1	20,000		8,000
		612 OFFICE EQUIPMENT MAINTENANCE	7	46,700	7	54,295		7,595
		613 DATA PROCESSING EQUIPMENT	1	103,000			1-	103,000-
		619 SECURITY SERVICES	1	233,500	1	83,500		150,000-
		624 CLEANING SERVICES	1	1,000			1-	1,000-
		686 PROF SERV OTHER		17,000				17,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	416,200	9	157,795	3-	258,405-
		SUBTOTAL FOR BUDGET CODE 0101	12	8,146,781	9	7,069,368	3-	1,077,413-
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		109,544				109,544-
		465 OBLIGATORY COUNTY EXPENSES		4,425		306,941		302,516
		SUBTOTAL FOR OTHR SER&CHR		113,969		306,941		192,972
		SUBTOTAL FOR BUDGET CODE 0308		113,969		306,941		192,972
BUDGET CODE: 0904 DOMESTIC VIOLENCE								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		8,035				8,035-
		460 SPECIAL EXPENSE		417,711				417,711-
		SUBTOTAL FOR OTHR SER&CHR		425,746				425,746-
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,700				13,700-
		SUBTOTAL FOR CNTRCTL SVCS		13,700				13,700-
		SUBTOTAL FOR BUDGET CODE 0904		439,446				439,446-
BUDGET CODE: 0950 AUTO CRIME FUNDING								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		26,550				26,550-
		SUBTOTAL FOR OTHR SER&CHR		26,550				26,550-
		SUBTOTAL FOR BUDGET CODE 0950		26,550				26,550-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			12	8,726,746	9	7,376,309	3-	1,350,437-
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	8,958,436	10	7,834,442	3-	1,123,994-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	274,499	8,958,436	269,499	7,834,442	1,123,994-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,642,455		7,518,461	1,123,994-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,053,191		7,211,520	841,671-
OTHER CATEGORICAL		9,299			9,299-
CAPITAL FUNDS - I.F.A.					
STATE		140,519		306,941	166,422
FEDERAL - C.D.					
FEDERAL - OTHER		439,446			439,446-
INTRA-CITY SALES					
TOTAL		8,642,455		7,518,461	1,123,994-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525	41,277,797	479	38,118,538	3,159,259-
FINANCIAL PLAN SAVINGS		1,702,755-		5,549,312-	3,846,557-
APPROPRIATION	525	39,575,042	479	32,569,226	7,005,816-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,195,724		30,674,601	5,521,123-
OTHER CATEGORICAL		17,091			17,091-
CAPITAL FUNDS - I.F.A.					
STATE		2,400,057		1,434,785	965,272-
FEDERAL - C.D.					
FEDERAL - OTHER		962,170		459,840	502,330-
INTRA-CITY SALES					
TOTAL		39,575,042		32,569,226	7,005,816-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	274,499	8,958,436	269,499	7,834,442	1,123,994-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,642,455		7,518,461	1,123,994-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,053,191		7,211,520	841,671-
OTHER CATEGORICAL		9,299			9,299-
CAPITAL FUNDS - I.F.A.					
STATE		140,519		306,941	166,422
FEDERAL - C.D.					
FEDERAL - OTHER		439,446			439,446-
INTRA-CITY SALES					
TOTAL		8,642,455		7,518,461	1,123,994-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	525	41,277,797	479	38,118,538	3,159,259-
FINANCIAL PLAN SAVINGS		1,702,755-		5,549,312-	3,846,557-
APPROPRIATION	525	39,575,042	479	32,569,226	7,005,816-
OTPS					
TOTALS FOR OPERATING BUDGET		8,958,436		7,834,442	1,123,994-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,642,455		7,518,461	1,123,994-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	525	50,236,233	479	45,952,980	4,283,253-
FINANCIAL PLAN SAVINGS		2,018,736-		5,865,293-	3,846,557-
APPROPRIATION	525	48,217,497	479	40,087,687	8,129,810-
FUNDING					
CITY		44,248,915		37,886,121	6,362,794-
OTHER CATEGORICAL		26,390			26,390-
CAPITAL FUNDS - I.F.A.					
STATE		2,540,576		1,741,726	798,850-
FEDERAL - C.D.					
FEDERAL - OTHER		1,401,616		459,840	941,776-
INTRA-CITY SALES					
TOTAL FUNDING		48,217,497		40,087,687	8,129,810-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - RCDA- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,840	3	148,840		3	148,840
SUBTOTAL FOR F/T SALARIED			3	148,840	3	148,840		3	148,840
SUBTOTAL FOR BUDGET CODE S001			3	148,840	3	148,840		3	148,840
BUDGET CODE: 0400 Project Sentry									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,277		8,277			
SUBTOTAL FOR F/T SALARIED				8,277		8,277			
SUBTOTAL FOR BUDGET CODE 0400				8,277		8,277			
BUDGET CODE: 0402 Proj Safe Neighborhood Eastern Dist Gun									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,360					14,360-
SUBTOTAL FOR F/T SALARIED				14,360					14,360-
SUBTOTAL FOR BUDGET CODE 0402				14,360					14,360-
BUDGET CODE: 0606 Coordinated Anti Violence Initiative 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,978					27,978-
SUBTOTAL FOR F/T SALARIED				27,978					27,978-
SUBTOTAL FOR BUDGET CODE 0606				27,978					27,978-
BUDGET CODE: 0625 Crimes Against Revenue Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,484					51,484-
SUBTOTAL FOR F/T SALARIED				51,484					51,484-
SUBTOTAL FOR BUDGET CODE 0625				51,484					51,484-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		266,844		266,844			
SUBTOTAL FOR F/T SALARIED				266,844		266,844			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1000					266,844		266,844		
TOTAL FOR					368,943	3	423,961	3	55,018
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	6,511,297	78	6,033,970	10-	477,327-	
SUBTOTAL FOR F/T SALARIED			88	6,511,297	78	6,033,970	10-	477,327-	
03 UNSALARIED		031 UNSALARIED		192,578		192,578			
SUBTOTAL FOR UNSALARIED				192,578		192,578			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		712		712			
		042 LONGEVITY DIFFERENTIAL		10,430		10,430			
		043 SHIFT DIFFERENTIAL		6		6			
		045 HOLIDAY PAY		45		45			
		047 OVERTIME		30,061		30,061			
SUBTOTAL FOR ADD GRS PAY				41,254		41,254			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,509		3,000		1,509-	
		081 ANNUITY CONTRIBUTIONS		261		261			
SUBTOTAL FOR FRINGE BENES				4,770		3,261		1,509-	
SUBTOTAL FOR BUDGET CODE 0101			88	6,749,899	78	6,271,063	10-	478,836-	
BUDGET CODE: 0206 MOPSI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	173,352	4	173,352			
SUBTOTAL FOR F/T SALARIED			4	173,352	4	173,352			
SUBTOTAL FOR BUDGET CODE 0206			4	173,352	4	173,352			
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,391		3,548		25,843-	
SUBTOTAL FOR F/T SALARIED				29,391		3,548		25,843-	

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,700			6,700-
		SUBTOTAL FOR FRINGE BENES		6,700			6,700-
		SUBTOTAL FOR BUDGET CODE 0220		36,091		3,548	32,543-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,132			22,132-
		SUBTOTAL FOR F/T SALARIED		22,132			22,132-
		SUBTOTAL FOR BUDGET CODE 0225		22,132			22,132-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,457		14,825	48,632-
		SUBTOTAL FOR F/T SALARIED		63,457		14,825	48,632-
		SUBTOTAL FOR BUDGET CODE 0311		63,457		14,825	48,632-
TOTAL FOR EXECUTIVE MANAGEMENT			92	7,044,931	82	6,462,788	10-
TOTAL FOR PERSONAL SERVICES			92	7,413,874	85	6,886,749	7-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	7,413,874	85	6,886,749	527,125-
FINANCIAL PLAN SAVINGS		331,404-		979,630-	648,226-
APPROPRIATION	92	7,082,470	85	5,907,119	1,175,351-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,701,989		5,574,927	1,127,062-
OTHER CATEGORICAL		14,360			14,360-
CAPITAL FUNDS - I.F.A.					
STATE		316,011		183,352	132,659-
FEDERAL - C.D.					
FEDERAL - OTHER		50,110		148,840	98,730
INTRA-CITY SALES					
TOTAL		7,082,470		5,907,119	1,175,351-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	CHIEF INVESTIGATOR (SI DA	D 905	06606	53,373-212,614	1	86,528
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555- 62,098	6	351,330
1100	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-167,610	1	62,192
1101	DISTRICT ATTORNEY	D 905	94353	45,758-196,574	1	190,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-167,610	41	3,562,995
1106	COMMUNITY SERVICE AIDE	D 905	52406	28,469- 29,735	2	81,052
1107	ADMINISTRATIVE MANAGER	D 905	10025	49,492-212,614	1	91,628
1108	COMMUNITY ASSOCIATE	D 905	56057	37,072- 53,788	5	210,517
1109	PARALEGAL AIDE	D 905	30080	36,469- 50,967	5	227,778
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	45,978- 75,630	9	599,119
1115	REPORTER/STENOGRAPHER	D 905	10212	39,449- 70,821	2	88,284
1141	SECRETARY	D 905	10252	28,588- 52,966	1	38,815
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 52,966	14	626,225
1200	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 88,649	1	87,204
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	49,492-212,614	2	255,103
2001	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 88,649	2	151,208
3001	COMMUNITY ASSOCIATE	D 905	56057	37,072- 53,788	1	38,141
4000	SOCIAL WORKER (PYRL 816,0	D 905	52613	49,528- 61,233	3	159,889
	SUBTOTAL FOR OBJECT 001				98	6,908,008

POSITION SCHEDULE FOR U/A 001	98	6,908,008
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-13	-916,368
TOTAL FOR U/A 001	85	5,991,640

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0103 Administration Special										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	161					161-
			460	SPECIAL EXPENSE	9,339					9,339-
		SUBTOTAL FOR OTHR SER&CHR			9,500					9,500-
		SUBTOTAL FOR BUDGET CODE 0103			9,500					9,500-
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: 0402 Proj Safe Neighborhood Eastern Dist Gun										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		403					403-
		SUBTOTAL FOR SUPPLYS&MATL			403					403-
		SUBTOTAL FOR BUDGET CODE 0402			403					403-
BUDGET CODE: 0625 Crimes Against Revenue Program										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	2,744					2,744-
			460	SPECIAL EXPENSE	32,425					32,425-
		SUBTOTAL FOR OTHR SER&CHR			35,169					35,169-
		SUBTOTAL FOR BUDGET CODE 0625			35,169					35,169-
BUDGET CODE: 1000 TRACK										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,894			7,894		
		SUBTOTAL FOR SUPPLYS&MATL			7,894			7,894		
		SUBTOTAL FOR BUDGET CODE 1000			7,894			7,894		

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1002 DCAS Work						
40 OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		407			407-
	400 CONTRACTUAL SERVICES-GENERAL		407			407-
	SUBTOTAL FOR OTHR SER&CHR		814			814-
	SUBTOTAL FOR BUDGET CODE 1002		814			814-
TOTAL FOR			58,780		7,894	50,886-
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		39,006		98,155	59,149
	101 PRINTING SUPPLIES		1,512		1,512	
	105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500	
	106 MOTOR VEHICLE FUEL		12,000		5,000	7,000-
	117 POSTAGE		10,428		6,750	3,678-
	199 DATA PROCESSING SUPPLIES		7,680			7,680-
	SUBTOTAL FOR SUPPLYS&MATL		84,874		125,665	40,791
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,082		4,082	
	314 OFFICE FURITURE		1,000		1,000	
	319 SECURITY EQUIPMENT		61			61-
	332 PURCH DATA PROCESSING EQUIPT		82,129		100,000	17,871
	337 BOOKS-OTHER		14,201		5,000	9,201-
	338 LIBRARY BOOKS		15,000		15,000	
	SUBTOTAL FOR PROPTY&EQUIP		116,473		125,082	8,609
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417		6,417	
	400 CONTRACTUAL SERVICES-GENERAL				74,641	74,641
	402 TELEPHONE & OTHER COMMUNICATNS		92,783		92,783	
	403 OFFICE SERVICES		41,500		41,500	
	404 TRAVELING EXPENSES		1,818		1,818	
	407 MAINT & REP OF MOTOR VEH EQUIP		5,300		3,000	2,300-
	412 RENTALS OF MISC.EQUIP		55,501			55,501-
	417 ADVERTISING		1,723			1,723-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		19,591		19,591		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,687				5,687-
		460	SPECIAL EXPENSE		95,230		95,230		
		465	OBLIGATORY COUNTY EXPENSES		51,734		49,769		1,965-
	SUBTOTAL FOR OTHR SER&CHR				387,284		394,749		7,465
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	4	51,315	4	71,000		19,685
		613	DATA PROCESSING EQUIPMENT	1	26,280			1-	26,280-
		686	PROF SERV OTHER	1	67,000	1	67,000		
	SUBTOTAL FOR CNTRCTL SVCS			8	147,595	7	141,000	1-	6,595-
	SUBTOTAL FOR BUDGET CODE 0101			8	736,226	7	786,496	1-	50,270
BUDGET CODE: 0206 MOPSI									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,065		4,065		
	SUBTOTAL FOR PROPTY&EQUIP				4,065		4,065		
	SUBTOTAL FOR BUDGET CODE 0206				4,065		4,065		
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1	11,649			1-	11,649-
	SUBTOTAL FOR CNTRCTL SVCS			1	11,649			1-	11,649-
	SUBTOTAL FOR BUDGET CODE 0225			1	11,649			1-	11,649-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		4,269				4,269-
		454	OVERNIGHT TRVL EXP-SPECIAL		805				805-
	SUBTOTAL FOR OTHR SER&CHR				5,074				5,074-
	SUBTOTAL FOR BUDGET CODE 0311				5,074				5,074-
BUDGET CODE: 9576 STOP DWI									

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		146				146-
		SUBTOTAL FOR PROPTY&EQUIP		146				146-
		SUBTOTAL FOR BUDGET CODE 9576		146				146-
TOTAL FOR EXECUTIVE MANAGEMENT			9	757,160	7	790,561	2-	33,401
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	815,940	7	798,455	2-	17,485-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,163	815,940	38,756	798,455	17,485-
FINANCIAL PLAN SAVINGS		32,976-		32,976-	
APPROPRIATION		782,964		765,479	17,485-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		747,879		761,414	13,535
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		26,476		4,065	22,411-
FEDERAL - C.D.					
FEDERAL - OTHER		8,609			8,609-
INTRA-CITY SALES					
TOTAL		782,964		765,479	17,485-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	7,413,874	85	6,886,749	527,125-
FINANCIAL PLAN SAVINGS		331,404-		979,630-	648,226-
APPROPRIATION	92	7,082,470	85	5,907,119	1,175,351-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,701,989	5,574,927	1,127,062-
OTHER CATEGORICAL	14,360		14,360-
CAPITAL FUNDS - I.F.A.			
STATE	316,011	183,352	132,659-
FEDERAL - C.D.			
FEDERAL - OTHER	50,110	148,840	98,730
INTRA-CITY SALES			
TOTAL	7,082,470	5,907,119	1,175,351-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,163	815,940	38,756	798,455	17,485-
FINANCIAL PLAN SAVINGS		32,976-		32,976-	
APPROPRIATION		782,964		765,479	17,485-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		747,879		761,414	13,535
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		26,476		4,065	22,411-
FEDERAL - C.D.					
FEDERAL - OTHER		8,609			8,609-
INTRA-CITY SALES					
TOTAL		782,964		765,479	17,485-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	92	7,413,874	85	6,886,749	527,125-
FINANCIAL PLAN SAVINGS		331,404-		979,630-	648,226-
APPROPRIATION	92	7,082,470	85	5,907,119	1,175,351-
OTPS					
TOTALS FOR OPERATING BUDGET		815,940		798,455	17,485-
FINANCIAL PLAN SAVINGS		32,976-		32,976-	
APPROPRIATION		782,964		765,479	17,485-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	92	8,229,814	85	7,685,204	544,610-
FINANCIAL PLAN SAVINGS		364,380-		1,012,606-	648,226-
APPROPRIATION	92	7,865,434	85	6,672,598	1,192,836-
FUNDING					
CITY		7,449,868		6,336,341	1,113,527-
OTHER CATEGORICAL		14,360			14,360-
CAPITAL FUNDS - I.F.A.					
STATE		342,487		187,417	155,070-
FEDERAL - C.D.					
FEDERAL - OTHER		58,719		148,840	90,121
INTRA-CITY SALES					
TOTAL FUNDING		7,865,434		6,672,598	1,192,836-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFF09 ARRA - SNP- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	327,599	4	327,599	4	327,599	
SUBTOTAL FOR F/T SALARIED			4	327,599	4	327,599	4	327,599	
SUBTOTAL FOR BUDGET CODE S001			4	327,599	4	327,599	4	327,599	
BUDGET CODE: 0160 JAG - DRUG COURT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,742				30,742-	
SUBTOTAL FOR F/T SALARIED				30,742				30,742-	
SUBTOTAL FOR BUDGET CODE 0160				30,742				30,742-	
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,575				39,575-	
SUBTOTAL FOR F/T SALARIED				39,575				39,575-	
SUBTOTAL FOR BUDGET CODE 0170				39,575				39,575-	
BUDGET CODE: 0220 LAW ENF & PROS STRATEGY PROG - GANG UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		274,300				274,300-	
SUBTOTAL FOR F/T SALARIED				274,300				274,300-	
SUBTOTAL FOR BUDGET CODE 0220				274,300				274,300-	
TOTAL FOR				344,617	4	327,599	4	17,018-	
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	12,524,005	99	11,697,035	19-	826,970-	
SUBTOTAL FOR F/T SALARIED			118	12,524,005	99	11,697,035	19-	826,970-	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTH SALARIED					5,851		5,851		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					106,646		106,646		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
SUBTOTAL FOR FRINGE BENES					14,975		14,975		
SUBTOTAL FOR BUDGET CODE 0101			118	12,651,477	99	11,824,507	19-	826,970-	
BUDGET CODE: 0108 VIOLENT DRUG GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,986		13,545			559
SUBTOTAL FOR F/T SALARIED					12,986		13,545		559
SUBTOTAL FOR BUDGET CODE 0108				12,986		13,545			559
BUDGET CODE: 0120 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,646	2	114,646			
SUBTOTAL FOR F/T SALARIED				2	114,646	2	114,646		
04 ADD GRS PAY		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					1				1
SUBTOTAL FOR BUDGET CODE 0120			2	114,647	2	114,647			
BUDGET CODE: 0150 DTAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		149,915		20,615			129,300-
SUBTOTAL FOR F/T SALARIED					149,915		20,615		129,300-
SUBTOTAL FOR BUDGET CODE 0150				149,915		20,615			129,300-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			120	12,929,025	101	11,973,314	19-	955,711-
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL								
BUDGET CODE: 0102 RICHMOND DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,135	1	62,135		
SUBTOTAL FOR F/T SALARIED			1	62,135	1	62,135		
SUBTOTAL FOR BUDGET CODE 0102			1	62,135	1	62,135		
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	62,135	1	62,135		
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL								
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,078,529	16	1,078,529		
SUBTOTAL FOR F/T SALARIED			16	1,078,529	16	1,078,529		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556		
		043 SHIFT DIFFERENTIAL		1,106		1,106		
		045 HOLIDAY PAY		1		1		
		047 OVERTIME		5,565		5,565		
		061 SUPPER MONEY		1,030		1,030		
SUBTOTAL FOR ADD GRS PAY				8,258		8,258		
SUBTOTAL FOR BUDGET CODE 0103			16	1,086,787	16	1,086,787		
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,086,787	16	1,086,787		
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED								
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED								

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,142,483	20	1,142,483			
SUBTOTAL FOR F/T SALARIED			20	1,142,483	20	1,142,483			
04 ADD GRS PAY		047 OVERTIME		1		1			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,001		1,001			
SUBTOTAL FOR BUDGET CODE 0104			20	1,143,484	20	1,143,484			
TOTAL FOR DIV OF TRIALS CENTRALIZED			20	1,143,484	20	1,143,484			
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS									
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,705	9	686,705			
SUBTOTAL FOR F/T SALARIED			9	686,705	9	686,705			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557			
		047 OVERTIME		556		556			
SUBTOTAL FOR ADD GRS PAY				1,113		1,113			
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9	687,818			
TOTAL FOR DIV OF TRIALS QUEENS			9	687,818	9	687,818			
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX									
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,023,338	16	1,023,338			
SUBTOTAL FOR F/T SALARIED			16	1,023,338	16	1,023,338			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669			
		047 OVERTIME		1,114		1,114			
SUBTOTAL FOR ADD GRS PAY				2,783		2,783			

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0106		16	1,026,121	16	1,026,121	
TOTAL FOR DIVISION OF TRIALS BRONX		16	1,026,121	16	1,026,121	
TOTAL FOR PERSONAL SERVICES		182	17,279,987	167	16,307,258	15- 972,729-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	17,279,987	167	16,307,258	972,729-
FINANCIAL PLAN SAVINGS		718,931-		2,055,438-	1,336,507-
APPROPRIATION	182	16,561,056	167	14,251,820	2,309,236-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,960,139		12,797,221	2,162,918-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,256,300		1,127,000	129,300-
FEDERAL - C.D.					
FEDERAL - OTHER		344,617		327,599	17,018-
INTRA-CITY SALES					
TOTAL		16,561,056		14,251,820	2,309,236-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY11		
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	185,000
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-167,610	129	11,028,838
1115	CHIEF RACKEETS INVESTIGAT	D 906	30836	49,492-212,614	1	139,873
1116	COMPUTER OPERATIONS MANAG	D 906	10074	49,492-212,614	1	152,000
1117	ADMINISTRATIVE MANAGER	D 906	10025	49,492-212,614	1	144,000
1136	REPORTER/ STENOGRAPHER (D	D 906	10212	39,449- 70,821	5	376,330
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 52,966	6	447,991
1142	COMMUNITY COORDINATOR	D 906	56058	52,322- 70,810	10	507,835
1143	COMMUNITY ASSISTANT	D 906	56056	31,454- 35,573	6	384,607
1195	COMMUNITY ASSOCIATE	D 906	56057	37,072- 53,788	38	2,130,861
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	45,758-196,574	1	144,873
1199	ADMINISTRATIVE MANAGER	D 906	10025	49,492-212,614	1	144,853
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	35,741- 70,815	20	1,586,591
	SUBTOTAL FOR OBJECT 001				220	17,373,652

POSITION SCHEDULE FOR U/A 001					220	17,373,652
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-53	-4,185,471
TOTAL FOR U/A 001					167	13,188,181

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.											
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			553			553		
			100 SUPPLIES + MATERIALS - GENERAL			61,956					61,956-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,500			4,000		500-
			106 MOTOR VEHICLE FUEL			25,000			15,000		10,000-
			110 FOOD & FORAGE SUPPLIES			500					500-
			117 POSTAGE			13,000			13,000		
			170 CLEANING SUPPLIES						2,000		2,000
			199 DATA PROCESSING SUPPLIES			34,000			12,000		22,000-
			SUBTOTAL FOR SUPPLYS&MATL			139,509			46,553		92,956-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						3,000		3,000
			302 TELECOMMUNICATIONS EQUIPMENT						5,000		5,000
			314 OFFICE FURITURE						10,000		10,000
			315 OFFICE EQUIPMENT			4,000			14,000		10,000
			319 SECURITY EQUIPMENT						2,000		2,000
			337 BOOKS-OTHER			24,000			23,000		1,000-
			338 LIBRARY BOOKS			40,000			15,000		25,000-
			SUBTOTAL FOR PROPTY&EQUIP			68,000			72,000		4,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,004			2,004		
			400 CONTRACTUAL SERVICES-GENERAL						9,000		9,000
			402 TELEPHONE & OTHER COMMUNICATNS			60,122			55,122		5,000-
			403 OFFICE SERVICES			8,378			21,378		13,000
			412 RENTALS OF MISC.EQUIP			3,000			6,000		3,000
			417 ADVERTISING						1,000		1,000
			427 DATA PROCESSING SERVICES			10,000			15,000		5,000
			431 LEASING OF MISC EQUIP						3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			4,000		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			6,000			3,000		3,000-
			453 OVERNIGHT TRVL EXP-GENERAL						16,000		16,000
			454 OVERNIGHT TRVL EXP-SPECIAL						3,000		3,000
			460 SPECIAL EXPENSE			94,551			42,725		51,826-
			465 OBLIGATORY COUNTY EXPENSES			45,298			55,368		10,070
			SUBTOTAL FOR OTHR SER&CHR			231,353			236,597		5,244
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT					1	10,500	1	10,500
			607 MAINT & REP MOTOR VEH EQUIP					1	24,326	1	24,326
			608 MAINT & REP GENERAL	1		3,500	1		13,500		10,000

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	12,000		2,000
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000		
		615 PRINTING CONTRACTS	1	11,000	1	6,000		5,000-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	4	29,500	8	102,326	4	72,826
		SUBTOTAL FOR BUDGET CODE 0101	4	468,362	8	457,476	4	10,886-
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	4	468,362	8	457,476	4	10,886-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	468,362	8	457,476	4	10,886-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	468,362	2,557	457,476	10,886-
FINANCIAL PLAN SAVINGS		30,501-		30,501-	
APPROPRIATION		437,861		426,975	10,886-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		437,861		426,975	10,886-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		437,861		426,975	10,886-

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	17,279,987	167	16,307,258	972,729-
FINANCIAL PLAN SAVINGS		718,931-		2,055,438-	1,336,507-
APPROPRIATION	182	16,561,056	167	14,251,820	2,309,236-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,960,139	12,797,221	2,162,918-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,256,300	1,127,000	129,300-
FEDERAL - C.D.			
FEDERAL - OTHER	344,617	327,599	17,018-
INTRA-CITY SALES			
TOTAL	16,561,056	14,251,820	2,309,236-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	468,362	2,557	457,476	10,886-
FINANCIAL PLAN SAVINGS		30,501-		30,501-	
APPROPRIATION		437,861		426,975	10,886-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		437,861		426,975	10,886-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		437,861		426,975	10,886-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	182	17,279,987	167	16,307,258	972,729-
FINANCIAL PLAN SAVINGS		718,931-		2,055,438-	1,336,507-
APPROPRIATION	182	16,561,056	167	14,251,820	2,309,236-
OTPS					
TOTALS FOR OPERATING BUDGET		468,362		457,476	10,886-
FINANCIAL PLAN SAVINGS		30,501-		30,501-	
APPROPRIATION		437,861		426,975	10,886-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	182	17,748,349	167	16,764,734	983,615-
FINANCIAL PLAN SAVINGS		749,432-		2,085,939-	1,336,507-
APPROPRIATION	182	16,998,917	167	14,678,795	2,320,122-
FUNDING					
CITY		15,398,000		13,224,196	2,173,804-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,256,300		1,127,000	129,300-
FEDERAL - C.D.					
FEDERAL - OTHER		344,617		327,599	17,018-
INTRA-CITY SALES					
TOTAL FUNDING		16,998,917		14,678,795	2,320,122-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# 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	690,012	12	578,093	111,919-
		SUBTOTAL FOR F/T SALARIED	12	690,012	12	578,093	111,919-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
		SUBTOTAL FOR BUDGET CODE 1000	12	697,462	12	585,543	111,919-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	697,462	12	585,543	111,919-
		TOTAL FOR PERSONAL SERVICES	12	697,462	12	585,543	111,919-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	697,462	12	585,543	111,919-
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	669,652	12	557,733	111,919-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	669,652	557,733	111,919-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	669,652	557,733	111,919-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 941	94354	33,000-123,030	1	123,030
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	82,020
1110	DECEDENT PROPERTY AGENT	D 941	10142	35,759- 47,817	2	80,480
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 52,966	4	121,840
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	45,978- 75,630	1	51,900
1171	ASSOCIATE ACCOUNTANT	D 941	40517	54,312- 75,555	1	54,312
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 52,966	1	35,695
	SUBTOTAL FOR OBJECT 001				11	549,277

POSITION SCHEDULE FOR U/A 001					11	549,277
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	49,934
TOTAL FOR U/A 001					12	599,211

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,571		9,596	2,025
		SUBTOTAL FOR SUPPLYS&MATL		7,571		9,596	2,025
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,690		4,690	
		338 LIBRARY BOOKS		3,930		2,050	1,880-
		SUBTOTAL FOR PROPTY&EQUIP		8,620		6,740	1,880-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				380	380
		403 OFFICE SERVICES		4,668		11,787	7,119
		412 RENTALS OF MISC.EQUIP		1,099			1,099-
		414 RENTALS - LAND BLDGS & STRUCTS		580,978		580,978	
		432 LEASING OF DATA PROC EQUIP		6,545			6,545-
		499 OTHER EXPENSES - GENERAL		20,003		20,003	
		SUBTOTAL FOR OTHR SER&CHR		613,293		613,148	145-
		SUBTOTAL FOR BUDGET CODE 1000		629,484		629,484	
		TOTAL FOR PUBLIC ADMINISTRATOR-NY		629,484		629,484	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		629,484		629,484	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		629,484		629,484	
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		598,010		598,010	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	598,010	598,010	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	598,010	598,010	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	697,462	12	585,543	111,919-
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	669,652	12	557,733	111,919-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	669,652	557,733	111,919-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	669,652	557,733	111,919-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		629,484		629,484	
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		598,010		598,010	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		598,010		598,010	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		598,010		598,010	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12	697,462	12	585,543	111,919-
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	669,652	12	557,733	111,919-
OTPS					
TOTALS FOR OPERATING BUDGET		629,484		629,484	
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		598,010		598,010	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,326,946	12	1,215,027	111,919-
FINANCIAL PLAN SAVINGS		59,284-		59,284-	
APPROPRIATION	12	1,267,662	12	1,155,743	111,919-
FUNDING					
CITY		1,267,662		1,155,743	111,919-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,267,662		1,155,743	111,919-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	472,399	7	398,459	73,940-
SUBTOTAL FOR F/T SALARIED			7	472,399	7	398,459	73,940-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
SUBTOTAL FOR ADD GRS PAY				1,299		1,299	
SUBTOTAL FOR BUDGET CODE 1000			7	473,698	7	399,758	73,940-
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			7	473,698	7	399,758	73,940-
TOTAL FOR PERSONAL SERVICES			7	473,698	7	399,758	73,940-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	473,698	7	399,758	73,940-
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	454,669	7	380,729	73,940-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	454,669	380,729	73,940-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	454,669	380,729	73,940-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY11	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	4	272,690
1120	CLERICAL ASSOCIATE	D 942	10251	20,095- 52,966	1	39,754
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	45,978- 75,630	1	52,903
1124	DECEDENT PROPERTY AGENT	D 942	10142	35,759- 47,817	1	44,031
	SUBTOTAL FOR OBJECT 001				7	409,378

POSITION SCHEDULE FOR U/A 001					7	409,378
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					7	409,378

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX										
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			31,499		31,499
				499	OTHER EXPENSES - GENERAL			15,000		15,000
		SUBTOTAL FOR OTHR SER&CHR						46,499		46,499
		SUBTOTAL FOR BUDGET CODE 1000						46,499		46,499
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX						46,499		46,499
		TOTAL FOR OTHER THAN PERSONAL SERVICES						46,499		46,499

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,499		46,499	
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		44,174		44,174	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,174	44,174	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,174	44,174	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	473,698	7	399,758	73,940-
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	454,669	7	380,729	73,940-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	454,669	380,729	73,940-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	454,669	380,729	73,940-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,499		46,499	
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		44,174		44,174	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,174		44,174	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,174		44,174	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7	473,698	7	399,758	73,940-
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	454,669	7	380,729	73,940-
OTPS					
TOTALS FOR OPERATING BUDGET		46,499		46,499	
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		44,174		44,174	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	520,197	7	446,257	73,940-
FINANCIAL PLAN SAVINGS		21,354-		21,354-	
APPROPRIATION	7	498,843	7	424,903	73,940-
FUNDING					
CITY		498,843		424,903	73,940-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		498,843		424,903	73,940-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	583,003	11	503,394	79,609-
		SUBTOTAL FOR F/T SALARIED	11	583,003	11	503,394	79,609-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458	
		SUBTOTAL FOR BUDGET CODE 1000	11	586,461	11	506,852	79,609-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	11	586,461	11	506,852	79,609-
		TOTAL FOR PERSONAL SERVICES	11	586,461	11	506,852	79,609-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	586,461	11	506,852	79,609-
FINANCIAL PLAN SAVINGS		24,174-		24,174-	
APPROPRIATION	11	562,287	11	482,678	79,609-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	562,287	482,678	79,609-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	562,287	482,678	79,609-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0001	DECEDENT PROPERTY AGENT	D 943	10142	35,759- 47,817	1	43,264
1000	PUBLIC ADMINISTRATOR	D 943	94354	33,000-123,030	4	285,962
1110	COMMUNITY COORDINATOR	D 943	56058	52,322- 70,810	1	56,914
1130	COMMUNITY ASSOCIATE	D 943	56057	37,072- 53,788	2	76,548
1140	COMMUNITY ASSOCIATE	D 943	56057	37,072- 53,788	1	37,873
1150	DECEDENT PROPERTY AGENT	D 943	10142	35,759- 47,817	1	43,384
	SUBTOTAL FOR OBJECT 001				10	543,945

	POSITION SCHEDULE FOR U/A 001				10	543,945
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	54,395
	TOTAL FOR U/A 001				11	598,340

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,050	4,050
		SUBTOTAL FOR SUPPLYS&MATL				4,050	4,050
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		632	632
			315	OFFICE EQUIPMENT		3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP				3,632	3,632
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,000	18,000
			403	OFFICE SERVICES		3,722	3,722
			412	RENTALS OF MISC.EQUIP		1,045	1,045
			499	OTHER EXPENSES - GENERAL		15,000	15,000
		SUBTOTAL FOR OTHR SER&CHR				37,767	37,767
		SUBTOTAL FOR BUDGET CODE 1000				45,449	45,449
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS				45,449	45,449
		TOTAL FOR OTHER THAN PERSONAL SERVICES				45,449	45,449

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,449		45,449	
FINANCIAL PLAN SAVINGS		2,275-		2,275-	
APPROPRIATION		43,174		43,174	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,174		43,174	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,174		43,174	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	586,461	11	506,852	79,609-
FINANCIAL PLAN SAVINGS		24,174-		24,174-	
APPROPRIATION	11	562,287	11	482,678	79,609-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	562,287	482,678	79,609-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	562,287	482,678	79,609-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,449		45,449	
FINANCIAL PLAN SAVINGS		2,275-		2,275-	
APPROPRIATION		43,174		43,174	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,174	43,174	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	43,174	43,174	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	586,461	11	506,852	79,609-
FINANCIAL PLAN SAVINGS		24,174-		24,174-	
APPROPRIATION	11	562,287	11	482,678	79,609-
OTPS					
TOTALS FOR OPERATING BUDGET		45,449		45,449	
FINANCIAL PLAN SAVINGS		2,275-		2,275-	
APPROPRIATION		43,174		43,174	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	631,910	11	552,301	79,609-
FINANCIAL PLAN SAVINGS		26,449-		26,449-	
APPROPRIATION	11	605,461	11	525,852	79,609-
FUNDING					
CITY		605,461		525,852	79,609-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		605,461		525,852	79,609-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	477,185	8	403,923	73,262-
		SUBTOTAL FOR F/T SALARIED	8	477,185	8	403,923	73,262-
		SUBTOTAL FOR BUDGET CODE 1000	8	477,185	8	403,923	73,262-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	477,185	8	403,923	73,262-
		TOTAL FOR PERSONAL SERVICES	8	477,185	8	403,923	73,262-

DEPARTMENTAL ESTIMATES - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	477,185	8	403,923	73,262-
FINANCIAL PLAN SAVINGS		19,316-		19,316-	
APPROPRIATION	8	457,869	8	384,607	73,262-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	457,869	384,607	73,262-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	457,869	384,607	73,262-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 944	94354	33,000-123,030	1	123,030
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	82,020
1110	DECEDENT PROPERTY AGENT	D 944	10142	35,759- 47,817	5	201,265
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	28,588- 52,966	1	32,072
	SUBTOTAL FOR OBJECT 001				8	438,387

POSITION SCHEDULE FOR U/A 001					8	438,387
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					8	438,387

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL		196			196
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		196			196
40		OTHR SER&CHR		517			517
		402 TELEPHONE & OTHER COMMUNICATNS					
		499 OTHER EXPENSES - GENERAL		15,000			15,000
		SUBTOTAL FOR OTHR SER&CHR		15,517			15,517
		SUBTOTAL FOR BUDGET CODE 1000		15,713			15,713
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		15,713			15,713
		TOTAL FOR OTHER THAN PERSONAL SERVICES		15,713			15,713

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS		786-		786-	
APPROPRIATION		14,927		14,927	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,927	14,927	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,927	14,927	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	477,185	8	403,923	73,262-
FINANCIAL PLAN SAVINGS		19,316-		19,316-	
APPROPRIATION	8	457,869	8	384,607	73,262-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	457,869	384,607	73,262-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	457,869	384,607	73,262-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS		786-		786-	
APPROPRIATION		14,927		14,927	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,927		14,927	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,927		14,927	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	477,185	8	403,923	73,262-
FINANCIAL PLAN SAVINGS		19,316-		19,316-	
APPROPRIATION	8	457,869	8	384,607	73,262-
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS		786-		786-	
APPROPRIATION		14,927		14,927	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	492,898	8	419,636	73,262-
FINANCIAL PLAN SAVINGS		20,102-		20,102-	
APPROPRIATION	8	472,796	8	399,534	73,262-
FUNDING					
CITY		472,796		399,534	73,262-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		472,796		399,534	73,262-

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	353,544	5	294,971	58,573-
SUBTOTAL FOR F/T SALARIED			5	353,544	5	294,971	58,573-
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
SUBTOTAL FOR UNSALARIED				1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
SUBTOTAL FOR ADD GRS PAY				609		609	
SUBTOTAL FOR BUDGET CODE 1000			5	355,324	5	296,751	58,573-
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	355,324	5	296,751	58,573-
TOTAL FOR PERSONAL SERVICES			5	355,324	5	296,751	58,573-

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	355,324	5	296,751	58,573-
FINANCIAL PLAN SAVINGS		14,326-		14,326-	
APPROPRIATION	5	340,998	5	282,425	58,573-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	340,998	282,425	58,573-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	340,998	282,425	58,573-

DEPARTMENTAL ESTIMATES - FY11
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY11	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 945	94354	33,000-123,030	1	123,030
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	82,020
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	28,481- 38,559	1	52,723
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	28,481- 38,559	1	46,925
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	28,481- 38,559	1	39,995
	SUBTOTAL FOR OBJECT 001				5	344,693

POSITION SCHEDULE FOR U/A 001					5	344,693
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					5	344,693

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 11/27/09

DEPARTMENTAL ESTIMATES - FY11
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY10-01/22/10		DEPARTMENTAL ESTIMATES FY11				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND										
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV										
10		SUPPLYS&MATL	100		2,756			2,756		
		117			1,606			1,606		
		SUBTOTAL FOR SUPPLYS&MATL			4,362			4,362		
30		PROPTY&EQUIP	300		1,000			1,000		
			315		1,450			1,450		
		SUBTOTAL FOR PROPTY&EQUIP			2,450			2,450		
40		OTHR SER&CHR	402		7,007			7,007		
			403		2,460			2,460		
			499		10,002			10,002		
		SUBTOTAL FOR OTHR SER&CHR			19,469			19,469		
		SUBTOTAL FOR BUDGET CODE 1000				26,281			26,281	
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND				26,281			26,281	
		TOTAL FOR OTHER THAN PERSONAL SERVICES				26,281			26,281	

DEPARTMENTAL ESTIMATES - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS		1,314-		1,314-	
APPROPRIATION		24,967		24,967	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,967	24,967	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,967	24,967	

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	355,324	5	296,751	58,573-
FINANCIAL PLAN SAVINGS		14,326-		14,326-	
APPROPRIATION	5	340,998	5	282,425	58,573-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	340,998	282,425	58,573-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	340,998	282,425	58,573-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY11
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS		1,314-		1,314-	
APPROPRIATION		24,967		24,967	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,967	24,967	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,967	24,967	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY10 - 01/22/10		DEPARTMENTAL ESTIMATES FY11		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	355,324	5	296,751	58,573-
FINANCIAL PLAN SAVINGS		14,326-		14,326-	
APPROPRIATION	5	340,998	5	282,425	58,573-
OTPS					
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS		1,314-		1,314-	
APPROPRIATION		24,967		24,967	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	381,605	5	323,032	58,573-
FINANCIAL PLAN SAVINGS		15,640-		15,640-	
APPROPRIATION	5	365,965	5	307,392	58,573-
FUNDING					
CITY		365,965		307,392	58,573-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		365,965		307,392	58,573-

FY 2011 Departmental Estimates

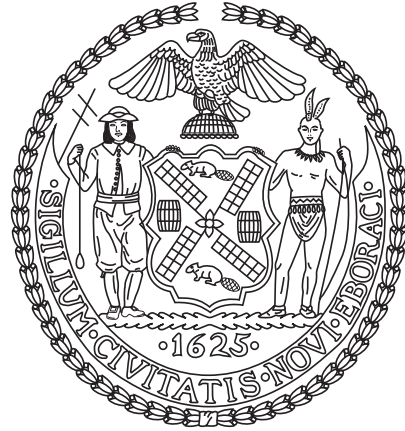
Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2010 Modified Budget	FY 2011 Departmental Estimates	Inc/Dec Over FY 2010 Modified
002	Citywide Energy Adjustment	\$ 0	\$41,514,402	\$41,514,402
	Total Department	\$ 0	\$41,514,402	\$41,514,402
	City	\$ 0	\$41,514,402	\$41,514,402
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$41,514,402	\$41,514,402

FY 2011 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2010 Modified Budget	FY 2011 Departmental Estimates	Inc/Dec Over FY 2010 Modified
002	Citywide Lease Adjustment	\$ 0	\$ 22,097,778	\$ 22,097,778
	Total Department	\$ 0	\$ 22,097,778	\$ 22,097,778
	City	\$ 0	\$ 22,097,778	\$ 22,097,778
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 22,097,778	\$ 22,097,778



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2011

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	6,998,136,000	7,094,035,458	95,899,458
00002 REAL PROP TAX 2ND QUART	1,139,231,000	1,396,972,000	257,741,000
00003 REAL PROP TAX 3RD QUART	6,835,389,000	7,122,267,000	286,878,000
00004 REAL PROP TAX 4TH QUART	1,301,979,000	1,357,738,000	55,759,000
00021 REAL ESTATE TAX REFUNDS	436,000,000-	319,000,000-	117,000,000
00026 STATE AID SCHOOL TAX RELIEF	179,000,000	208,500,000	29,500,000
00034 REAL PROPERTY TAX LIEN SALES	48,000,000	70,000,000	22,000,000
00049 ACCRUED REAL ESTATE TAX REVENUE	185,000,000	195,432,599	10,432,599
REVENUE CLASS SUBTOTAL	16,250,735,000	17,125,945,057	875,210,057
GENERAL SALES TAX			
00050 GENERAL SALES TAX	4,069,000,000	5,122,000,000	1,053,000,000
REVENUE CLASS SUBTOTAL	4,069,000,000	5,122,000,000	1,053,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	96,000,000	94,000,000	2,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	46,000,000	47,500,000	1,500,000
00077 MORTGAGE TAX	475,000,000	465,000,000	10,000,000-
00079 AUTO USE TAX	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	645,000,000	634,500,000	10,500,000-
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	723,000,000	734,000,000	11,000,000
00090 PERSONAL INCOME TAX	7,160,002,000	8,296,000,000	1,135,998,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,283,000,000-	976,000,000-	307,000,000
00093 GENERAL CORPORATION TAX	2,474,000,000	3,093,000,000	619,000,000
00094 REFUNDS OF GENERAL CORP TAX	450,000,000-	453,000,000-	3,000,000-
00095 FINANCIAL CORPORATION TAX	679,000,000	856,700,000	177,700,000
00096 REFUNDS OF FINANCIAL CORP TAX	201,000,000-	208,000,000-	7,000,000-
00099 UNINCORPORATED BUSINESS INC TX	1,536,000,000	1,746,000,000	210,000,000
00100 REFUNDS OF UNICORP BUSN TAX	81,000,000-	86,000,000-	5,000,000-
00102 PERS INC TAX CTY EMP NON-RES	96,900,000	98,900,000	2,000,000

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
	-----	-----	-----
00103 UTILITY TAX	391,000,000	398,000,000	7,000,000
REVENUE CLASS SUBTOTAL	11,044,902,000	13,499,600,000	2,454,698,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	174,990,000	195,925,000	20,935,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	329,000,000	359,000,000	30,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	543,000,000	551,000,000	8,000,000
00114 REFUNDS OF ALL OTHER TAXES	24,000,000-	24,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	35,000	35,000	
00121 OFF TRACK BETTING - SURTAX	4,250,000	4,250,000	
00122 CONVEYANCE OF REAL PROPERTY TX	613,000,000	640,000,000	27,000,000
00124 BEER + LIQUOR EXCISE TAX	23,000,000	23,000,000	
00125 TAXI MEDALION TRANSFER TAX	7,000,000	7,000,000	
00126 SURCHARGE ON LIQUOR LICENSES	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	1,675,275,000	1,761,210,000	85,935,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	30,000,000	30,000,000	
00130 PEN & INT-GEN PROP TAX	13,000,000	15,000,000	2,000,000
00134 REFUNDS ON PEN & INT-OTHER TAX	3,000,000-	3,000,000-	
00135 TAX AUDIT REVENUE.....	596,000,000	612,000,000	16,000,000
REVENUE CLASS SUBTOTAL	636,000,000	654,000,000	18,000,000
REVENUE CATEGORY SUBTOTAL	34,320,912,000	38,797,255,057	4,476,343,057
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,833,000	7,834,000	1,000
REVENUE CLASS SUBTOTAL	7,833,000	7,834,000	1,000
PERMITS			
00250 PERMITS - GENERAL	65,000	65,000	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	7,898,000	7,899,000	1,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES		2,261,000	2,261,000
00476 ADMINISTRATIVE SERV TO PUBLIC	2,170,000	2,170,000	
REVENUE CLASS SUBTOTAL	2,170,000	4,431,000	2,261,000
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,174,607,005	1,122,137,000	52,470,005-
00522 PAYMENT FROM WATER BOARD	193,902,000	222,465,000	28,563,000
REVENUE CLASS SUBTOTAL	1,368,509,005	1,344,602,000	23,907,005-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,603,579	1,585,579	18,000-
REVENUE CLASS SUBTOTAL	1,603,579	1,585,579	18,000-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	102,700,000	102,700,000	
REVENUE CLASS SUBTOTAL	102,700,000	102,700,000	
REVENUE CATEGORY SUBTOTAL	1,474,982,584	1,453,318,579	21,664,005-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,085,000	7,085,000	
REVENUE CLASS SUBTOTAL	7,085,000	7,085,000	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	7,085,000	7,085,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	123,458,000	123,367,000	91,000-
00859 SUNDRIES	259,207,449	145,869,852	113,337,597-
REVENUE CLASS SUBTOTAL	382,665,449	269,236,852	113,428,597-
REVENUE CATEGORY SUBTOTAL	382,665,449	269,236,852	113,428,597-
FEDERAL GRANTS-CATEGORICAL			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,263,617	7,263,617	
REVENUE CLASS SUBTOTAL	7,263,617	7,263,617	
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	62,500		62,500-
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	259,423,333	246,686,715	12,736,618-
00935 Comm development block entitlement -ARRA	48,315,183		48,315,183-
REVENUE CLASS SUBTOTAL	307,801,016	246,686,715	61,114,301-
JUSTICE			
04011 CRIMINAL JUSTICE COORD.	247,369		247,369-
04178 DEVELOPING PROMISING NEW PROGRAMS	116,063		116,063-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	131,496		131,496-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	537,594		537,594-
04261 JUSTICE ASSISTANCE GRANT FUNDS	611,450		611,450-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	132,100		132,100-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	347,085	461,791	114,706
REVENUE CLASS SUBTOTAL	2,123,157	461,791	1,661,366-
COMM ON NATIONAL+COMMUNITY			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
	-----	-----	-----
15704 VOLUNTEERS IN SERVICE TO AMERICA	233,000		233,000-
REVENUE CLASS SUBTOTAL	233,000		233,000-
DEPARTMENT of HOMELAND SECUR			
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT		52,300	52,300
REVENUE CLASS SUBTOTAL		52,300	52,300
REVENUE CATEGORY SUBTOTAL	317,420,790	254,464,423	62,956,367-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	46,000		46,000-
29978 STATE AID-PENSION REIMBURSEMNT	1,160,707	1,160,707	
REVENUE CLASS SUBTOTAL	1,206,707	1,160,707	46,000-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	181,000	311,780	130,780
REVENUE CLASS SUBTOTAL	181,000	311,780	130,780
JUDICIARY			
31602 COURT INTEREST REIMBURSEMENT	8,023,000		8,023,000-
REVENUE CLASS SUBTOTAL	8,023,000		8,023,000-
REVENUE CATEGORY SUBTOTAL	9,410,707	1,472,487	7,938,220-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	418,365	623,184	204,819
31910 OMLR DEFERRED COMPENSATION	1,097,652	1,146,114	48,462

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
	-----	-----	-----
31920 OMLR FLEXIBLE SPENDING PLAN	197,348	197,348	
31924 WATER AUTHORITY GRANT	1,701,028	1,701,028	
31934 TRANSITIONAL FINANCE AUTHORITY	26,977	26,977	
REVENUE CLASS SUBTOTAL	3,441,370	3,694,651	253,281
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,328,570	653,116	675,454-
44021 PRIMARY CARE DEVELOP DEBT SERV		3,995,000	3,995,000
REVENUE CLASS SUBTOTAL	1,328,570	4,648,116	3,319,546
REVENUE CATEGORY SUBTOTAL	4,769,940	8,342,767	3,572,827
UNRESTRICTED STATE & FED AID			
UNRESTRICT STATE & FED AID			
54000 NYC STATE PER CAPITA ALLOCATN	327,389,668	327,389,668	
REVENUE CLASS SUBTOTAL	327,389,668	327,389,668	
COLLECTED INTGOVT AID			
55014 OTHER FEDERAL-STATE ACTIONS	12,407,069	12,407,069	
REVENUE CLASS SUBTOTAL	12,407,069	12,407,069	
REVENUE CATEGORY SUBTOTAL	339,796,737	339,796,737	
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	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	900,000	854,600	45,400-
REVENUE CLASS SUBTOTAL	36,075,000	36,029,600	45,400-
REVENUE CATEGORY SUBTOTAL	36,075,000	36,029,600	45,400-
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99995 TAX INCREASE PROGRAM	879,000,000	219,000,000	660,000,000-
REVENUE CLASS SUBTOTAL	879,000,000	219,000,000	660,000,000-
REVENUE CATEGORY SUBTOTAL	879,000,000	219,000,000	660,000,000-
MAYORALTY	37,765,016,207	41,378,900,502	3,613,884,295

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
BOARD OF ELECTIONS	116,000	116,000	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	521,204		521,204-
REVENUE CLASS SUBTOTAL	521,204		521,204-
REVENUE CATEGORY SUBTOTAL	521,204		521,204-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	10,000		10,000-
REVENUE CLASS SUBTOTAL	10,000		10,000-
REVENUE CATEGORY SUBTOTAL	10,000		10,000-
BOROUGH PRESIDENT - MANHATTAN	653,204	122,000	531,204-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	411,429		411,429-
REVENUE CLASS SUBTOTAL	411,429		411,429-
REVENUE CATEGORY SUBTOTAL	411,429		411,429-
BOROUGH PRESIDENT BRONX	466,429	55,000	411,429-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	143,500	143,500	
REVENUE CLASS SUBTOTAL	143,500	143,500	
REVENUE CATEGORY SUBTOTAL	143,500	143,500	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	440,000		440,000-
REVENUE CLASS SUBTOTAL	440,000		440,000-
REVENUE CATEGORY SUBTOTAL	440,000		440,000-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	4,936		4,936-
REVENUE CLASS SUBTOTAL	4,936		4,936-
REVENUE CATEGORY SUBTOTAL	4,936		4,936-
BOROUGH PRESIDENT - BROOKLYN	588,436	143,500	444,936-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	794,246		794,246-
REVENUE CLASS SUBTOTAL	794,246		794,246-
REVENUE CATEGORY SUBTOTAL	794,246		794,246-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT		22,100	22,100
REVENUE CLASS SUBTOTAL		22,100	22,100
REVENUE CATEGORY SUBTOTAL		22,100	22,100
BOROUGH PRESIDENT - QUEENS	1,139,246	367,100	772,146-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT	4,011		4,011-
REVENUE CLASS SUBTOTAL	4,011		4,011-
REVENUE CATEGORY SUBTOTAL	4,011		4,011-
BOROUGH PRESIDENT STATEN ISLAND	54,011	50,000	4,011-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,250,000	
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	4,689,000	4,689,000	
REVENUE CATEGORY SUBTOTAL	4,689,000	4,689,000	
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	3,975,019	4,062,897	87,878
REVENUE CLASS SUBTOTAL	3,975,019	4,062,897	87,878
REVENUE CATEGORY SUBTOTAL	3,975,019	4,062,897	87,878
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	28,420,000	36,900,000	8,480,000

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
	-----	-----	-----
56003 INTEREST-DEBT SERVICE FUND	670,000	4,100,000	3,430,000
REVENUE CLASS SUBTOTAL	29,090,000	41,000,000	11,910,000
REVENUE CATEGORY SUBTOTAL	29,090,000	41,000,000	11,910,000
OFFICE OF THE COMPTROLLER	38,111,873	50,109,751	11,997,878

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	152,500		152,500-
REVENUE CLASS SUBTOTAL	152,500		152,500-
REVENUE CATEGORY SUBTOTAL	152,500		152,500-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	3,692,570	9,021	3,683,549-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,308,351	1,651,376	2,656,975-
03267 CITIZEN CORPS	83,533	1,956	81,577-
03272 METROPOLITAN MEDICAL RESPONSE SYSTEM	112,111	10,719	101,392-
03282 METROPOLITAN MEDICAL RESPONSE SYSTEM	467,357	6,936	460,421-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	15,835,191		15,835,191-
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	764,995		764,995-
04244 URBAN AREAS SECURITY INITIATIVE	25,732,413	175,999	25,556,414-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	11,313,972	43,866	11,270,106-
REVENUE CLASS SUBTOTAL	62,310,493	1,899,873	60,410,620-
REVENUE CATEGORY SUBTOTAL	62,310,493	1,899,873	60,410,620-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	4,000		4,000-
REVENUE CLASS SUBTOTAL	4,000		4,000-
STATE			
30001 SEMO- DISASTER RELIEF	1,636,672		1,636,672-
REVENUE CLASS SUBTOTAL	1,636,672		1,636,672-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,640,672		1,640,672-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	186,000		186,000-
REVENUE CLASS SUBTOTAL	186,000		186,000-
REVENUE CATEGORY SUBTOTAL	186,000		186,000-
DEPARTMENT OF EMERGENCY MANAGEMENT	64,289,665	1,899,873	62,389,792-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	4,140,923	2,692,565	1,448,358-
REVENUE CLASS SUBTOTAL	4,673,057	3,224,699	1,448,358-
REVENUE CATEGORY SUBTOTAL	4,673,057	3,224,699	1,448,358-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,700,000	700,000
REVENUE CLASS SUBTOTAL	1,000,000	1,700,000	700,000
REVENUE CATEGORY SUBTOTAL	1,000,000	1,700,000	700,000
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	500,000	275,000	225,000-
00846 AWARDS FROM LITIGATION	15,127,000	10,207,000	4,920,000-
00859 SUNDRIES	8,604,000	8,604,000	
REVENUE CLASS SUBTOTAL	24,231,000	19,086,000	5,145,000-
REVENUE CATEGORY SUBTOTAL	24,231,000	19,086,000	5,145,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	72,593	5,508	67,085-
04270 SEXUAL ASSAULT SERVICES	50,000		50,000-
REVENUE CLASS SUBTOTAL	122,593	5,508	117,085-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	122,593	5,508	117,085-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	997,024	437,024	560,000-
REVENUE CLASS SUBTOTAL	997,024	437,024	560,000-
REVENUE CATEGORY SUBTOTAL	997,024	437,024	560,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80220 CAPITAL FUNDS-LAW DEPARTMENT	2,075,557	2,201,041	125,484
REVENUE CLASS SUBTOTAL	2,075,557	2,201,041	125,484
REVENUE CATEGORY SUBTOTAL	2,075,557	2,201,041	125,484
LAW DEPARTMENT	33,099,231	26,654,272	6,444,959-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	76,000	76,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,624,000	1,624,000	
REVENUE CLASS SUBTOTAL	1,700,000	1,700,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	65,799		65,799-
REVENUE CLASS SUBTOTAL	65,799		65,799-
REVENUE CATEGORY SUBTOTAL	1,765,799	1,700,000	65,799-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	1,412,000	932,000	480,000-
00859 SUNDRIES	150,000	627,000	477,000
REVENUE CLASS SUBTOTAL	1,562,000	1,559,000	3,000-
REVENUE CATEGORY SUBTOTAL	1,562,000	1,559,000	3,000-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,366,636	1,087,530	1,279,106-
REVENUE CLASS SUBTOTAL	2,366,636	1,087,530	1,279,106-
REVENUE CATEGORY SUBTOTAL	2,366,636	1,087,530	1,279,106-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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30264 N Y S LOCAL WATERFRONT REVITAL	159,582	3,144	156,438-
REVENUE CLASS SUBTOTAL	159,582	3,144	156,438-
REVENUE CATEGORY SUBTOTAL	159,582	3,144	156,438-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44059 HUDSON YARDS	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	200,000		200,000-
DEPARTMENT OF CITY PLANNING	6,054,017	4,349,674	1,704,343-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,018,040	2,407,040	611,000-
REVENUE CLASS SUBTOTAL	3,018,040	2,407,040	611,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,288,489	3,048,489	240,000-
00595 OTHER SERVICES/FEES	2,530,368	170,797	2,359,571-
00596 INTRA-CITY RENTALS	395,316	395,316	
REVENUE CLASS SUBTOTAL	6,214,173	3,614,602	2,599,571-
REVENUE CATEGORY SUBTOTAL	9,232,213	6,021,642	3,210,571-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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31914 ASSET FORFEITURE-PRIVATE	194,325		194,325-
REVENUE CLASS SUBTOTAL	194,325		194,325-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	524,496	524,496	
43999 NYC HOUSING AUTHORITY SUPVISR	40,000		40,000-
REVENUE CLASS SUBTOTAL	564,496	524,496	40,000-
REVENUE CATEGORY SUBTOTAL	758,821	524,496	234,325-
DEPARTMENT OF INVESTIGATION	10,577,534	7,132,638	3,444,896-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	20,073,968	20,073,968	
REVENUE CLASS SUBTOTAL	20,073,968	20,073,968	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	12,824,443	8,011,026	4,813,417-
00596 INTRA-CITY RENTALS	772,767	772,767	
REVENUE CLASS SUBTOTAL	13,597,210	8,783,793	4,813,417-
RENTAL INCOME			
00760 RENTALS: OTHER	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	28,000,000	28,000,000	
REVENUE CATEGORY SUBTOTAL	61,671,178	56,857,761	4,813,417-
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	19,983,049	20,505,022	521,973
13902 FREE & REDUCED PRICE LUNCH	251,462,791	257,966,351	6,503,560
13907 SCHOOL BREAKFAST PROGRAM	48,951,948	50,230,611	1,278,663
13919 SUMMER FEEDING PROGRAM	18,108,427	18,108,427	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	338,506,215	346,810,411	8,304,196
HEALTH AND HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	8,500,000	17,000,000	8,500,000
REVENUE CLASS SUBTOTAL	8,500,000	17,000,000	8,500,000
EDUCATION			
13905 VOCATIONAL EDUCATION	14,369,749	14,369,749	
13910 BILINGUAL EDUCATION	640,729	640,729	
13912 ECIA CHAPTER I	795,800,000	795,800,000	
13914 SPECIAL GRANTS MISC	25,000,000	25,000,000	
13915 E H A PART-B	261,707,000	261,707,000	
13916 IMPACT AID	5,000,000	5,000,000	
13924 ECIA CHAPTER II BLOCK GRANT	590,678	3,558,475	2,967,797
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	127,802,107	127,802,107	
13927 MAGNET SCHOOL MONEY-FEDERAL F	8,284,820	8,284,820	
13928 SAFE DRUG-FREE SCHOOLS AND COMMUNITIES	17,137,694	17,137,694	
13930 ESEA TITLE III	9,884,386	9,884,386	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,927,020	1,927,020	
13937 EVEN START STATE EDUCATIONAL AGENCIES	1,453,068	1,453,068	
13939 COMMUNITY LEARNING CENTERS	20,980,165	20,980,165	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,150,327	34,150,327	
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	6,567,845	6,567,845	
13943 EDUCATION TECHNOLOGY STATE GRANTS	4,481,494	4,481,494	
13944 READING FIRST STATE GRANT	14,751,306	14,751,306	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	20,821,544	20,821,544	
13946 EDUCATION STABILIZATION FUND	426,188,549	227,170,247	199,018,302-
13947 GOVERNMENT SERVICES STABILIZATION FUND	97,260,106	106,384,691	9,124,585
13948 TITLE I - LOCAL EDUCATION AGENCIES	334,726,412	334,726,412	
13949 SPECIAL EDUCATION GRANTS TO STATES	157,696,793	158,301,679	604,886
14707 ARRA-SPECIAL EDUCATION PRESCHOOL		7,295,763	7,295,763
REVENUE CLASS SUBTOTAL	2,387,221,792	2,208,196,521	179,025,271-
HEALTH & HUMAN SERVICES			
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	11,877,268	11,877,268	
REVENUE CLASS SUBTOTAL	11,877,268	11,877,268	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	2,746,105,275	2,583,884,200	162,221,075-
STATE GRANTS-CATEGORICAL			
EDUCATION			
27900 SCHOOL LUNCH	9,390,744	9,650,507	259,763
27903 SPECIFIC PROGRAMS/BILINGUAL ED	784,791	784,791	
27904 SPECIFIC PROGRAMS/WELFARE ED	1,542,200	1,542,200	
27906 SPECIAL GRANTS-MISCELLANEOUS	16,700,000	15,000,000	1,700,000-
27907 P.S. AID/TEXTBOOKS	73,085,169	73,085,169	
27920 BUILDING AID	11,051,215	8,643,096	2,408,119-
27921 TRANSPORTATION AID	486,399,112	503,202,145	16,803,033
27923 PRIVATE EXCESS COST AID	145,901,815	154,655,924	8,754,109
27924 OCCUPATIONAL EDUCATION AID	84,211,464	84,211,464	
29253 DATA PROCESSING PROGRAM	29,758,574	29,758,574	
29255 FAMILY COURT PRE KINDERGARDEN	375,983,820	410,981,049	34,997,229
29260 EMPLOYMENT PREP. EDUC.	27,000,000	27,000,000	
29261 SOFTWARE AID	18,539,937	18,539,937	
29262 HARDWARE AID	15,304,978	15,304,978	
29275 LIBRARY MATERIALS	7,735,287	7,735,287	
29290 HIGH COST EXCESS COST AID	260,182,669	260,182,669	
29292 CHAPTER 721 REIMBURSEMENT C	26,000,000	11,600,000	14,400,000-
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,959,253	135,959,253	
29358 FOUNDATION AID	5,746,920,563	5,908,262,312	161,341,749
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	3,580,467	3,679,509	99,042
29605 SCA BASED BUILDING AID	417,333,643	439,084,619	21,750,976
29606 BUILDING AID FOR LEASES	30,397,742	30,397,742	
29614 UNIVERSAL PREKINDERGARTEN	213,012,406	213,012,406	
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29627 ACADEMIC IMPROVEMENT	23,751,952	23,751,952	
29999 STATE ACTIONS		35,701,255	35,701,255
REVENUE CLASS SUBTOTAL	8,181,027,801	8,442,226,838	261,199,037
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	334,801	334,801	
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	4,814,190	4,814,190	
REVENUE CLASS SUBTOTAL	4,814,190	4,814,190	
REVENUE CATEGORY SUBTOTAL	8,186,176,792	8,447,375,829	261,199,037
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	35,000,000	35,000,000	
41905 CONSTRUCTION AUTHORITY	30,500,000	8,000,000	22,500,000-
41911 NON RESIDENT PUPIL TUITION	3,317,970	3,317,970	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	4,487,426	4,487,426	
REVENUE CLASS SUBTOTAL	73,305,396	50,805,396	22,500,000-
REVENUE CATEGORY SUBTOTAL	73,305,396	50,805,396	22,500,000-
DEPARTMENT OF EDUCATION	11,077,058,641	11,148,723,186	71,664,545

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	198,362,000	262,033,000	63,671,000
REVENUE CLASS SUBTOTAL	198,362,000	262,033,000	63,671,000
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	4,516,236		4,516,236-
00595 OTHER SERVICES/FEES	37,856,244	13,647,211	24,209,033-
REVENUE CLASS SUBTOTAL	42,372,480	13,647,211	28,725,269-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	243,034,480	277,980,211	34,945,731
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
FEDERAL GRANTS-CATEGORICAL			
ENERGY			
03229 ENERGY EFFICIENCY AND RENEWABLE ENERGY	153,224		153,224-
REVENUE CLASS SUBTOTAL	153,224		153,224-
EDUCATION			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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13946 EDUCATION STABILIZATION FUND	10,752,000		10,752,000-
13947 GOVERNMENT SERVICES STABILIZATION FUND	2,978,000		2,978,000-
REVENUE CLASS SUBTOTAL	13,730,000		13,730,000-
REVENUE CATEGORY SUBTOTAL	13,883,224		13,883,224-
STATE GRANTS-CATEGORICAL			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	2,865,000	2,693,100	171,900-
29350 COMMUNITY COLLEGE RENTS	4,819,000	6,308,120	1,489,120
29355 COLLEGE DISCOVERY PROGRAM	881,265	828,390	52,875-
REVENUE CLASS SUBTOTAL	10,365,265	11,629,610	1,264,345
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	154,494,550	173,287,230	18,792,680
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	189,494,550	208,287,230	18,792,680
REVENUE CATEGORY SUBTOTAL	199,859,815	219,916,840	20,057,025
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	2,500,000	2,500,000	
REVENUE CATEGORY SUBTOTAL	2,500,000	2,500,000	
CITY UNIVERSITY OF NEW YORK	459,462,519	500,582,051	41,119,532

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,100,000	4,400,000	2,300,000
REVENUE CLASS SUBTOTAL	2,100,000	4,400,000	2,300,000
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	2,925,000	5,225,000	2,300,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	29,146,000	27,206,000	1,940,000-
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	29,732,000	27,792,000	1,940,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00579 TELEPHONE	600,000	400,000	200,000-
00592 EDUCATION SERVICES/FEES	226,623,178	228,810,528	2,187,350
00593 ADMINISTRATIVE SERVICES/FEES	57,500	28,088	29,412-
00595 OTHER SERVICES/FEES	1,932,729	312,609	1,620,120-
REVENUE CLASS SUBTOTAL	229,225,407	229,563,225	337,818
REVENUE CATEGORY SUBTOTAL	258,957,407	257,355,225	1,602,182-
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	38,700,000	38,700,000	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
00848 WIRELESS /CELL PHONE SURCHARGES	20,800,000	20,800,000	
00859 SUNDRIES	9,622,000	10,652,000	1,030,000
REVENUE CLASS SUBTOTAL	69,122,000	70,152,000	1,030,000
REVENUE CATEGORY SUBTOTAL	69,122,000	70,152,000	1,030,000
FEDERAL GRANTS-CATEGORICAL			
COMMERCE			
03060 PUBLIC SAFETY INTEROPER. COMMUNICATIONS	308,075		308,075-
REVENUE CLASS SUBTOTAL	308,075		308,075-
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	702,500	702,500	
04099 FEDERAL ASSET FORFEITURE	100,000		100,000-
04139 WEED AND SEED PROJECT	59,000		59,000-
04191 COPS MORE GRANT	119,741		119,741-
04213 BULLETPROOF VEST PROGRAM	169,800		169,800-
04233 HIDTA RENTAL PROGRAM	1,081,093		1,081,093-
04250 PUBLIC SAFETY PARTNRSHP & COMUTY POLCY	4,545,315		4,545,315-
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,830,208	2,551,448	278,760-
04265 SERVICES FOR TRAFFICKING VICTIMS	58,731		58,731-
04268 FORENSIC DNA CAPACITY ENHANCEMENT	139,706		139,706-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	2,486,592		2,486,592-
REVENUE CLASS SUBTOTAL	12,292,686	3,253,948	9,038,738-
STATE			
04017 UNITED NATIONS + CONSULATE	15,000,000	25,000,000	10,000,000
REVENUE CLASS SUBTOTAL	15,000,000	25,000,000	10,000,000
DEPARTMENT of HOMELAND SECUR			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	24,702,882		24,702,882-
03279 SECURING THE CITIES	38,941,851		38,941,851-
03280 PORT SECURITY	3,926,934		3,926,934-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
03281 RAIL AND TRANSIT SECURITY	7,642,714		7,642,714-
04244 URBAN AREAS SECURITY INITIATIVE	81,992,578		81,992,578-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	6,425,855		6,425,855-
REVENUE CLASS SUBTOTAL	163,632,814		163,632,814-
REVENUE CATEGORY SUBTOTAL	191,233,575	28,253,948	162,979,627-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	1,779,074		1,779,074-
29978 STATE AID-PENSION REIMBURSEMNT	8,141,495	13,528,173	5,386,678
29982 NYS DORMITORY AUTHORITY GRANT	3,170		3,170-
30906 LOCAL GOVERNMENT RECORDS MGMT	12,336		12,336-
REVENUE CLASS SUBTOTAL	9,936,075	13,528,173	3,592,098
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	5,378,170		5,378,170-
29853 AID TO CRIME LABS	778,767	536,208	242,559-
29856 AID TO PROSECUTION	354,730		354,730-
29869 STATE LOCAL INITIATIVE	171,242		171,242-
29873 MOTOR VEHICLE THEFT INSU FRAUD	361,751		361,751-
REVENUE CLASS SUBTOTAL	7,044,660	536,208	6,508,452-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	63,800	63,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	885,000		885,000-
30402 BUCKLE UP NEW YORK PROGRAM	312,055		312,055-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	173,353		173,353-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,370,408		1,370,408-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30551 WIRELESS E 911 SURCHARGES	4,200,000	5,500,000	1,300,000
REVENUE CLASS SUBTOTAL	4,200,000	5,500,000	1,300,000
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
TRANSPORTATION			
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,250,680		2,250,680-
REVENUE CLASS SUBTOTAL	2,250,680		2,250,680-
REVENUE CATEGORY SUBTOTAL	25,497,623	20,260,181	5,237,442-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	5,659,511		5,659,511-
REVENUE CLASS SUBTOTAL	5,659,511		5,659,511-
NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	3,032,906		3,032,906-
35997 TEA- FLUSHING AVENUE	127,057		127,057-
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	15,578,607		15,578,607-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	18,738,570		18,738,570-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	60,019		60,019-
43928 HOUSING AUTHORITY POLICE GRANT	73,840,188	69,082,461	4,757,727-
44038 FORD WARRANTY PROGRAM	182,743		182,743-
44049 GMC-CHEVROLET IMPALA	1,673,166		1,673,166-
REVENUE CLASS SUBTOTAL	75,756,116	69,082,461	6,673,655-
REVENUE CATEGORY SUBTOTAL	100,154,197	69,082,461	31,071,736-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81002 IFA - TRAFFIC	1,796,999	1,796,999	
REVENUE CLASS SUBTOTAL	1,796,999	1,796,999	
REVENUE CATEGORY SUBTOTAL	1,796,999	1,796,999	
POLICE DEPARTMENT	649,686,801	452,125,814	197,560,987-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,137,000	1,137,000	
REVENUE CLASS SUBTOTAL	1,137,000	1,137,000	
REVENUE CATEGORY SUBTOTAL	1,137,000	1,137,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	98,199,000	101,915,148	3,716,148
REVENUE CLASS SUBTOTAL	98,199,000	101,915,148	3,716,148
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	11,529,764	7,305,349	4,224,415-
REVENUE CLASS SUBTOTAL	11,529,764	7,305,349	4,224,415-
REVENUE CATEGORY SUBTOTAL	109,728,764	109,220,497	508,267-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13019 MEDICAL MONITORING RELATED 9/11/01	29,935,473		29,935,473-
REVENUE CLASS SUBTOTAL	29,935,473		29,935,473-
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	9,565		9,565-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,009,565	2,000,000	9,565-
DEPARTMENT of HOMELAND SECUR			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	45,802		45,802-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	2,094,347		2,094,347-
03280 PORT SECURITY	1,808,555		1,808,555-
04244 URBAN AREAS SECURITY INITIATIVE	72,679,093		72,679,093-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	26,897,608		26,897,608-
REVENUE CLASS SUBTOTAL	103,525,405		103,525,405-
REVENUE CATEGORY SUBTOTAL	135,470,443	2,000,000	133,470,443-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,197,798	32,997,798	10,800,000
30906 LOCAL GOVERNMENT RECORDS MGMT	7,081		7,081-
REVENUE CLASS SUBTOTAL	22,204,879	32,997,798	10,792,919
STATE			
30003 OFFICER INDUCTION TRAINING SCH	954,633	954,633	
REVENUE CLASS SUBTOTAL	954,633	954,633	
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	24,005,513	34,798,432	10,792,919
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH INC.	577,891		577,891-
REVENUE CLASS SUBTOTAL	577,891		577,891-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	165,306,794	165,306,794	
REVENUE CLASS SUBTOTAL	165,306,794	165,306,794	
REVENUE CATEGORY SUBTOTAL	165,884,685	165,306,794	577,891-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT		239,792	239,792
REVENUE CLASS SUBTOTAL		239,792	239,792
REVENUE CATEGORY SUBTOTAL		239,792	239,792
FIRE DEPARTMENT	436,226,405	312,702,515	123,523,890-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	5,392,044	5,392,044	
00592 EDUCATION SERVICES/FEES	13,607,888		13,607,888-
00596 INTRA-CITY RENTALS	765,000	765,000	
REVENUE CLASS SUBTOTAL	19,764,932	6,157,044	13,607,888-
REVENUE CATEGORY SUBTOTAL	19,764,932	6,157,044	13,607,888-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,900,712	3,900,712	
REVENUE CLASS SUBTOTAL	3,900,712	3,900,712	
HEALTH AND HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	20,266,162	19,716,109	550,053-
11954 PROMOTING SAFE AND STABLE FAMILIES	22,121,921	22,121,921	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,169,221	949,323	219,898-
11958 TANF--EMERGENCY ASSISTANCE	14,426,551	15,151,399	724,848
11959 FOSTER CARE TITLE IV-E	133,847,379	127,029,620	6,817,759-
11960 TITLE IV-E - PROTECTIVE SERVICES	13,388,301	13,452,042	63,741
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	70,477,562	70,500,516	22,954
11962 ADOPTION ASSISTANCE	178,732,170	177,665,355	1,066,815-
11963 INDEPENDENT LIVING	7,659,602	7,659,602	
11966 CHILD CARE & DEVEL.BLOCK GRANT	471,531,693	448,502,644	23,029,049-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
11967 TITLE XX SOC.SERV.BLOCK GRANT	1,020,348	1,020,348	
11979 EMERGENCY INCOME MAINTANCE ADM	1,885,147	1,885,147	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	411,350	2,459,719	2,048,369
11982 ADOPTION ASSISTANCE - ADMINISTRATION	481,460	488,371	6,911
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,488,584	20,029,729	2,458,855-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	76,219,343	76,219,343	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,000	23,049,000	
11995 SOC SERV BLK GRANT TITLXXX CHILD WELFARE	113,424,234	113,424,234	
15901 HEAD START GRANT	178,978,297	178,978,297	
REVENUE CLASS SUBTOTAL	1,351,578,325	1,320,302,719	31,275,606-
HEALTH & HUMAN SERVICES			
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,928	113,618	310-
13027 ARRA - HEADSTART	6,965,945		6,965,945-
13030 ARRA CHILD CARE AND DEVELOPMENT BLOCK GR	27,940,783		27,940,783-
REVENUE CLASS SUBTOTAL	35,020,656	113,618	34,907,038-
REVENUE CATEGORY SUBTOTAL	1,390,499,693	1,324,317,049	66,182,644-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
25908 SPECIAL EDUCATION SERVICES	24,427,461	24,427,461	
25913 STATE DOSS FRINGE BENEFITS	30,862,025	29,766,166	1,095,859-
26063 FOSTER CARE BLOCK GRANT	246,519,234	246,182,921	336,313-
26065 PROTECTIVE SERVICES	444,981	444,981	
26066 ADOPTION	151,919,662	153,009,894	1,090,232
26067 JD-PINS REMANDS	2,567,006	2,301,238	265,768-
26069 TEMP ASSIST FOR NEEDY FAMILIES	431,684	281,927	149,757-
26070 TANF-EMERGENCY ASSIST FAMILIES	7,213,275	7,575,699	362,424
26071 SAFETY-NET	218,219		218,219-
26086 EMERGENCY INCOME MAINTANCE ADM	451,093	545,190	94,097
26087 MEDICAL ASSISTANCE ADMINSTRAT	311,029	45,848	265,181-
26090 STATE PREVENTIVE SERVICES	171,398,622	153,700,936	17,697,686-
REVENUE CLASS SUBTOTAL	636,764,291	618,282,261	18,482,030-
REVENUE CATEGORY SUBTOTAL	636,764,291	618,282,261	18,482,030-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-SOCIAL SERVICES			
39904 ANNIE CASEY FOUNDATION	92,675		92,675-
REVENUE CLASS SUBTOTAL	92,675		92,675-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	48,688	641,263	592,575
REVENUE CLASS SUBTOTAL	48,688	641,263	592,575
REVENUE CATEGORY SUBTOTAL	141,363	641,263	499,900
ADMIN FOR CHILDREN'S SERVICES	2,050,589,279	1,952,816,617	97,772,662-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	4,818,110	1,088,965	3,729,145-
REVENUE CLASS SUBTOTAL	4,818,110	1,088,965	3,729,145-
REVENUE CATEGORY SUBTOTAL	5,043,110	1,313,965	3,729,145-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	35,642,416	35,007,667	634,749-
REVENUE CLASS SUBTOTAL	35,642,416	35,007,667	634,749-
REVENUE CATEGORY SUBTOTAL	35,642,416	35,007,667	634,749-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	28,715,584	23,494,091	5,221,493-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	66,065,841	173,622,770	107,556,929
11914 TANF - FRINGE BENEFITS	82,720,148	82,616,271	103,877-
11919 MEDICAL ASSISTANCE PROGRAM	62,067,360	56,201,470	5,865,890-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	282,932,105	310,748,117	27,816,012
11958 TANF--EMERGENCY ASSISTANCE	30,575,010	31,529,199	954,189
11967 TITLE XX SOC.SERV.BLOCK GRANT	34,435,677	34,435,677	
11968 TEMP.ASST NEEDY FAMILY 100%FED	2,987,789	2,987,852	63
11969 FOOD STAMP EMPLOY.& TRAINING	80,034,907	77,194,875	2,840,032-
11971 FOOD STAMPS	3,847,233	3,752,059	95,174-
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	47,112	47,920	808
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	153,006,610	155,911,319	2,904,709

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
11981 CHILD SUPPORT ADMINISTRATION	54,982,141	48,905,146	6,076,995-
11983 TRAINING	470,368	464,287	6,081-
11985 TANF EMPLOYMENT ADMINISTRATION	52,369,634	74,126,654	21,757,020
11986 FOOD STAMP ADMINISTRATION	93,937,388	83,976,664	9,960,724-
11987 SPECIAL PROJECTS	15,817,899	32,640,641	16,822,742
11988 TANF-SAFETY NET	30,402,000	29,766,729	635,271-
REVENUE CLASS SUBTOTAL	1,075,414,806	1,222,421,741	147,006,935
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
REVENUE CLASS SUBTOTAL	35,206,908	35,206,908	
HEALTH & HUMAN SERVICES			
13029 ARRA TANF EMERGENCY CONTINGENCY	90,519,732	3,034,950	87,484,782-
REVENUE CLASS SUBTOTAL	90,519,732	3,034,950	87,484,782-
REVENUE CATEGORY SUBTOTAL	1,201,141,446	1,260,663,599	59,522,153
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	93,793,330	92,608,440	1,184,890-
25911 PERSONAL SERVICES REIMB	108,110,557	74,628	108,035,929-
25912 ADMINISTRATIVE EXP REIMB	214,000	214,000	
25913 STATE DOSS FRINGE BENEFITS	48,182,331	48,087,471	94,860-
26009 SHELTER CONTRACTS "584"	3,900,632	3,900,632	
26064 CHILD CARE & DEVEL.BLOCK GRANT	53,695	53,926	231
26065 PROTECTIVE SERVICES	23,530,417	20,004,207	3,526,210-
26069 TEMP ASSIST FOR NEEDY FAMILIES	160,727,011	140,532,366	20,194,645-
26070 TANF-EMERGENCY ASSIST FAMILIES	15,973,850	16,450,945	477,095
26071 SAFETY-NET	307,626,852	366,814,210	59,187,358
26072 WORK NOW	107,263,083	134,023,693	26,760,610
26075 100% STATE	362,958	362,958	
26076 ADMINISTRATION	9,429,818	431,743	8,998,075-
26079 EMERGENCY ASSIST FOR ADULT	13,497,188	16,013,547	2,516,359
26081 WELFARE TO WORK	189,715	189,715	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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26085 TRAINING	2,265,423	2,265,423	
26086 EMERGENCY INCOME MAINTANCE ADM	142,000	142,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	163,664,458	166,283,302	2,618,844
26088 CHILD SUPPORT ADMINISTRATION	10,656,716	10,401,353	255,363-
26091 IVF-JOBS ADMINISTRATION	21,757,020		21,757,020-
26095 SPECIAL PROJECTS	38,805,657	84,203,657	45,398,000
REVENUE CLASS SUBTOTAL	1,130,146,711	1,103,058,216	27,088,495-
REVENUE CATEGORY SUBTOTAL	1,130,146,711	1,103,058,216	27,088,495-
DEPARTMENT OF SOCIAL SERVICES	2,371,973,683	2,400,043,447	28,069,764

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	165,944,464	3,121,017	162,823,447-
REVENUE CLASS SUBTOTAL	165,944,464	3,121,017	162,823,447-
REVENUE CATEGORY SUBTOTAL	165,944,464	3,121,017	162,823,447-
FEDERAL GRANTS--CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	28,101,333	28,101,333	
11906 TANF - ADMINISTRATIVE EXPENSES	14,273,846	14,273,846	
11914 TANF - FRINGE BENEFITS	8,058,239	8,045,207	13,032-
11950 SUPPORTIVE HOUSING PROGRAM	156,144	156,144	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	89,041,163	95,578,855	6,537,692
11958 TANF--EMERGENCY ASSISTANCE	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	142,630,725	149,155,385	6,524,660
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	7,649,678		7,649,678-
01240 ARRA-HOMELESS PREVENT & RAPID RE HOUSING	32,480,582	4,830,779	27,649,803-
REVENUE CLASS SUBTOTAL	40,130,260	4,830,779	35,299,481-
REVENUE CATEGORY SUBTOTAL	182,760,985	153,986,164	28,774,821-
STATE GRANTS--CATEGORICAL			
SOCIAL SERVICES			
25911 PERSONAL SERVICES REIMB	14,144,991	14,144,991	
25912 ADMINISTRATIVE EXP REIMB	4,252,042	4,252,042	
25913 STATE DOSS FRINGE BENEFITS	1,841,961	1,829,471	12,490-
26003 SHELTERS	10,707,204	9,572,162	1,135,042-
26009 SHELTER CONTRACTS "584"	80,792,099	80,792,099	
26069 TEMP ASSIST FOR NEEDY FAMILIES	47,987,872	51,131,302	3,143,430

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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26070 TANF-EMERGENCY ASSIST FAMILIES	1,500,000	1,500,000	
26071 SAFETY-NET	56,346,807	55,171,599	1,175,208-
REVENUE CLASS SUBTOTAL	217,572,976	218,393,666	820,690
REVENUE CATEGORY SUBTOTAL	217,572,976	218,393,666	820,690
DEPARTMENT OF HOMELESS SERVICES	566,278,425	375,500,847	190,777,578-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER		2,555,000	2,555,000
00325 PRIVILEGES - OTHER	440,000	440,000	
REVENUE CLASS SUBTOTAL	440,000	2,995,000	2,555,000
REVENUE CATEGORY SUBTOTAL	440,000	2,995,000	2,555,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	11,500,000		11,500,000-
REVENUE CLASS SUBTOTAL	11,500,000		11,500,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	397,065	191,220	205,845-
REVENUE CLASS SUBTOTAL	397,065	191,220	205,845-
REVENUE CATEGORY SUBTOTAL	11,897,065	191,220	11,705,845-
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	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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00859 SUNDRIES	6,491,000	6,491,000	
REVENUE CLASS SUBTOTAL	6,499,000	6,499,000	
REVENUE CATEGORY SUBTOTAL	6,499,000	6,499,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BRKFST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
HEALTH AND HUMAN SERVICES			
13016 SSI BOUNTY PAYMENTS	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	19,214,417	35,639,417	16,425,000
04213 BULLETPROOF VEST PROGRAM	251,124		251,124-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	195,928		195,928-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	3,507,040	3,345,790	161,250-
REVENUE CLASS SUBTOTAL	23,168,509	38,985,207	15,816,698
REVENUE CATEGORY SUBTOTAL	25,492,509	41,309,207	15,816,698
STATE GRANTS-CATEGORICAL			
CORRECTIONAL SERVICES			
19913 REIM STATE READY INMATES	439,210	1,756,840	1,317,630
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
19973 TEMPORARY HOUSING STATE PRISON	2,323,170	9,292,680	6,969,510
REVENUE CLASS SUBTOTAL	3,811,380	12,098,520	8,287,140

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
	-----	-----	-----
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	1,000		1,000-
REVENUE CLASS SUBTOTAL	1,000		1,000-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	3,872,380	12,158,520	8,286,140
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	526,638		526,638-
REVENUE CLASS SUBTOTAL	526,638		526,638-
REVENUE CATEGORY SUBTOTAL	526,638		526,638-
DEPARTMENT OF CORRECTION	48,752,592	63,177,947	14,425,355

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	124,265,283	124,265,283	
REVENUE CLASS SUBTOTAL	124,265,283	124,265,283	
REVENUE CATEGORY SUBTOTAL	124,265,283	124,265,283	
PENSION CONTRIBUTIONS	124,265,283	124,265,283	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	63,513,937	66,810,956	3,297,019
REVENUE CLASS SUBTOTAL	63,513,937	66,810,956	3,297,019
REVENUE CATEGORY SUBTOTAL	63,513,937	66,810,956	3,297,019
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	1,697,848	697,848	1,000,000-
REVENUE CLASS SUBTOTAL	1,697,848	697,848	1,000,000-
LABOR			
16161 EMPL BENEFITS SECUR ADMIN (COBRA) ARRA	6,000,000	2,500,000	3,500,000-
REVENUE CLASS SUBTOTAL	6,000,000	2,500,000	3,500,000-
REVENUE CATEGORY SUBTOTAL	7,697,848	3,197,848	4,500,000-
STATE GRANTS-CATEGORICAL			
EDUCATION			
29605 SCA BASED BUILDING AID	346,590,000	318,812,590	27,777,410-
REVENUE CLASS SUBTOTAL	346,590,000	318,812,590	27,777,410-
STATE			
30553 INDIGENT LEGAL SERVICES FUND	41,249,000	41,249,000	
REVENUE CLASS SUBTOTAL	41,249,000	41,249,000	
REVENUE CATEGORY SUBTOTAL	387,839,000	360,061,590	27,777,410-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	125,792,254	29,299,000	96,493,254-
REVENUE CLASS SUBTOTAL	125,792,254	29,299,000	96,493,254-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	189,869,453	346,069,453	156,200,000
REVENUE CLASS SUBTOTAL	189,869,453	346,069,453	156,200,000
REVENUE CATEGORY SUBTOTAL	340,569,428	400,276,174	59,706,746
MISCELLANEOUS	799,620,213	830,346,568	30,726,355

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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FEDERAL GRANTS-CATEGORICAL			
TREASURY			
03203 COMMUNITY DEVELOPMENT FINANCIAL INSTIT		39,446,064	39,446,064
REVENUE CLASS SUBTOTAL		39,446,064	39,446,064
REVENUE CATEGORY SUBTOTAL		39,446,064	39,446,064
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	117,573,387	123,680,337	6,106,950
REVENUE CLASS SUBTOTAL	117,573,387	123,680,337	6,106,950
REVENUE CATEGORY SUBTOTAL	117,573,387	123,680,337	6,106,950
DEBT SERVICE	117,573,387	163,126,401	45,553,014

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,338,000	2,349,000	11,000
REVENUE CLASS SUBTOTAL	2,338,000	2,349,000	11,000
REVENUE CATEGORY SUBTOTAL	2,338,000	2,349,000	11,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,351,000	2,451,000	100,000
REVENUE CLASS SUBTOTAL	2,351,000	2,451,000	100,000
REVENUE CATEGORY SUBTOTAL	2,351,000	2,451,000	100,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL		150,000	150,000
REVENUE CLASS SUBTOTAL		150,000	150,000
REVENUE CATEGORY SUBTOTAL		150,000	150,000
CITY CLERK	4,689,000	4,950,000	261,000

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	207,000	172,425	34,575-
00595 OTHER SERVICES/FEES	749,300	605,372	143,928-
REVENUE CLASS SUBTOTAL	956,300	777,797	178,503-
REVENUE CATEGORY SUBTOTAL	956,300	777,797	178,503-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03006 FOOD STAMP OUTREACH	74,882		74,882-
11930 NUTRITION PROGRAM FOR THE ELDERLY	8,414,440	8,414,440	
REVENUE CLASS SUBTOTAL	8,489,322	8,414,440	74,882-
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	472,942	300,000	172,942-
11908 TITLE III, PART C: NUTRITION SERVICES	19,012,316	19,012,316	
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,457,399	10,457,399	
11967 TITLE XX SOC.SERV.BLOCK GRANT	25,262,085	25,262,085	
12508 HEALTH INSURANCE ASSISTANCE PM	387,446	387,446	
12509 TITLE 3D HEALTH PROMOTION	648,211	648,211	
12510 TITLE VII ELDER ABUSE PRVNTION	237,245	222,872	14,373-
12513 LOW-INCOME HOME ENERGY ASSISTANCE	2,544,382	1,595,361	949,021-
12517 TITLE-E CAREGIVER SUPPORT	3,981,055	3,985,476	4,421

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	63,003,081	61,871,166	1,131,915-
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,702,050	1,403,438	298,612-
11922 TITLE V SEN COM SER EMP PROGM.	5,476,824	4,276,375	1,200,449-
REVENUE CLASS SUBTOTAL	7,178,874	5,679,813	1,499,061-
ACTION			
11910 FOSTER GRANDPARENT GRANT	1,695,254	1,606,244	89,010-
REVENUE CLASS SUBTOTAL	1,695,254	1,606,244	89,010-
HEALTH & HUMAN SERVICES			
13028 MEDICARE ENROLLMENT	133,863		133,863-
15602 AGING TITLE IV PROGRAM	56,364		56,364-
15615 AGING HOME-DELIVER NUTRITION SRVCS-ARRA	936,600		936,600-
15616 AGING CONGREGATE NUTRITION SRVCS-ARRA	1,903,336		1,903,336-
REVENUE CLASS SUBTOTAL	3,030,163		3,030,163-
REVENUE CATEGORY SUBTOTAL	83,396,694	77,571,663	5,825,031-
STATE GRANTS-CATEGORICAL			
AGING			
25914 COMMUNITY SERVICES/RECREATION	37,500		37,500-
25922 FOSTER GRANDPARENTS PGM STATE	33,842	33,842	
25925 COMMUNITY SERVICES FOR AGING	7,207,816	7,207,816	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,487,206	10,487,206	
25927 EXPANDED IN-HOMES SERVICES	18,418,994	18,418,994	
25933 CONGREGATE SERVICES INITIATIVE	315,849	284,520	31,329-
25935 LONG TERM CARE OMBUDSMAN	276,736	204,838	71,898-
REVENUE CLASS SUBTOTAL	36,777,943	36,637,216	140,727-
EDUCATION			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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27921 TRANSPORTATION AID	331,028	331,028	
REVENUE CLASS SUBTOTAL	331,028	331,028	
HEALTH			
23963 COMMUNITY HEALTH WORKER PROG	19,594		19,594-
REVENUE CLASS SUBTOTAL	19,594		19,594-
REVENUE CATEGORY SUBTOTAL	37,128,565	36,968,244	160,321-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-PUBLIC SAFETY			
33904 FAMILY VIOLENCE INTERVENTION PROJECT	36,300		36,300-
REVENUE CLASS SUBTOTAL	36,300		36,300-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	82,000		82,000-
43926 THE BROOKDALE FOUNDATION	4,000		4,000-
REVENUE CLASS SUBTOTAL	86,000		86,000-
REVENUE CATEGORY SUBTOTAL	122,300		122,300-
DEPARTMENT FOR THE AGING	122,603,859	116,317,704	6,286,155-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	770,716	297,000	473,716-
REVENUE CLASS SUBTOTAL	770,716	297,000	473,716-
REVENUE CATEGORY SUBTOTAL	770,716	297,000	473,716-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
REVENUE CATEGORY SUBTOTAL	100,000		100,000-
DEPARTMENT OF CULTURAL AFFAIRS	870,716	297,000	573,716-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC		1,575,000	1,575,000
REVENUE CLASS SUBTOTAL		1,575,000	1,575,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	891,720		891,720-
REVENUE CLASS SUBTOTAL	891,720		891,720-
REVENUE CATEGORY SUBTOTAL	891,720	1,575,000	683,280
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	551,000	522,000	29,000-
REVENUE CLASS SUBTOTAL	551,000	522,000	29,000-
REVENUE CATEGORY SUBTOTAL	551,000	522,000	29,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	12,853,599	7,134,361	5,719,238-
REVENUE CLASS SUBTOTAL	12,853,599	7,134,361	5,719,238-
REVENUE CATEGORY SUBTOTAL	12,853,599	7,134,361	5,719,238-
FINANCIAL INFORMATION SERVICE AGENCY	14,296,319	9,231,361	5,064,958-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	54,564	54,564	
13918 SCHOOL LUNCH-PRISONS	402,518	402,518	
13920 SCHOOL BRKFST PROGRAM-PRISONS	231,254	231,254	
REVENUE CLASS SUBTOTAL	688,336	688,336	
REVENUE CATEGORY SUBTOTAL	688,336	688,336	
STATE GRANTS-CATEGORICAL			
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	30,588	30,588	
REVENUE CLASS SUBTOTAL	30,588	30,588	
YOUTH			
30850 NON-SECURE DETENTION SERVICES	11,426,615	10,827,792	598,823-
30851 SECURE DETENTION SERVICES	26,202,485	26,146,076	56,409-
30860 STATE CAPITAL REIMBURSEMENT	3,205,220	3,205,220	
REVENUE CLASS SUBTOTAL	40,834,320	40,179,088	655,232-
REVENUE CATEGORY SUBTOTAL	40,864,908	40,209,676	655,232-
DEPARTMENT OF JUVENILE JUSTICE	41,553,244	40,898,012	655,232-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	528,945	498,945	30,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	1,164,100	1,000,100	164,000-
REVENUE CLASS SUBTOTAL	1,693,045	1,499,045	194,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	89,218	89,218	
REVENUE CLASS SUBTOTAL	89,218	89,218	
REVENUE CATEGORY SUBTOTAL	1,782,263	1,588,263	194,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	27,800	27,800	
REVENUE CLASS SUBTOTAL	27,800	27,800	
REVENUE CATEGORY SUBTOTAL	27,800	27,800	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80882 IFA-CITYTIME	1,339,498		1,339,498-
REVENUE CLASS SUBTOTAL	1,339,498		1,339,498-
REVENUE CATEGORY SUBTOTAL	1,339,498		1,339,498-
OFFICE OF PAYROLL ADMINISTRATION	3,149,561	1,616,063	1,533,498-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	2,000,000	2,000,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	209,000	200,000
REVENUE CLASS SUBTOTAL	9,000	209,000	200,000
REVENUE CATEGORY SUBTOTAL	9,000	209,000	200,000
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	27,988		27,988-
REVENUE CLASS SUBTOTAL	27,988		27,988-
REVENUE CATEGORY SUBTOTAL	27,988		27,988-
LANDMARKS PRESERVATION COMM.	2,036,988	2,209,000	172,012

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	27,600,000	27,600,000	
REVENUE CLASS SUBTOTAL	27,600,000	27,600,000	
REVENUE CATEGORY SUBTOTAL	27,600,000	27,600,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,460,000	4,100,000	640,000
REVENUE CLASS SUBTOTAL	3,460,000	4,100,000	640,000
REVENUE CATEGORY SUBTOTAL	3,460,000	4,100,000	640,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,500,000	9,900,000	3,400,000
REVENUE CLASS SUBTOTAL	6,500,000	9,900,000	3,400,000
REVENUE CATEGORY SUBTOTAL	6,500,000	9,900,000	3,400,000
NYC TAXI AND LIMOUSINE COMM	37,560,000	41,600,000	4,040,000

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04239 IMMIGRATION RELATED EMPLOYMNET DISCRIMIN	60,366		60,366-
REVENUE CLASS SUBTOTAL	60,366		60,366-
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	55,900		55,900-
REVENUE CLASS SUBTOTAL	55,900		55,900-
REVENUE CATEGORY SUBTOTAL	116,266		116,266-
COMMISSION ON HUMAN RIGHTS	116,266		116,266-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	624,260	624,260	
00595 OTHER SERVICES/FEES	25,164,072	25,029,448	134,624-
REVENUE CLASS SUBTOTAL	25,788,332	25,653,708	134,624-
REVENUE CATEGORY SUBTOTAL	25,788,332	25,653,708	134,624-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	19,999	19,999	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	19,456,020		19,456,020-
15905 COMMUNITY SERVICE BLOCK GRANT	33,180,861	28,576,101	4,604,760-
REVENUE CLASS SUBTOTAL	52,656,880	28,596,100	24,060,780-
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	8,017,715	7,762,782	254,933-
16151 W.I.A. IN SCHOOL YOUTH	46,639,024	18,164,867	28,474,157-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	4,623,262	4,330,542	292,720-
REVENUE CLASS SUBTOTAL	59,280,001	30,258,191	29,021,810-
HEALTH & HUMAN SERVICES			
15617 COMMUNITY SERVICE BLOCK GRANT-ARRA	34,114,761	16,367,991	17,746,770-
REVENUE CLASS SUBTOTAL	34,114,761	16,367,991	17,746,770-
REVENUE CATEGORY SUBTOTAL	146,149,859	75,222,282	70,927,577-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	9,730,205	9,730,205	
29976 RUNAWAY & HOMELESS YOUTH	421,566	421,566	
30855 TRANSITIONAL INDEPENDENT LIVIN	1,394,791	1,394,791	
REVENUE CLASS SUBTOTAL	11,546,562	11,546,562	
REVENUE CATEGORY SUBTOTAL	11,546,562	11,546,562	
DEPARTMENT OF YOUTH & COMMUNITY DEV	183,484,753	112,422,552	71,062,201-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	74,000	99,000	25,000
REVENUE CLASS SUBTOTAL	74,000	99,000	25,000
REVENUE CATEGORY SUBTOTAL	74,000	99,000	25,000
CONFLICTS OF INTEREST BOARD	74,000	99,000	25,000

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
	-----	-----	-----
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	197,848		197,848-
REVENUE CLASS SUBTOTAL	197,848		197,848-
REVENUE CATEGORY SUBTOTAL	197,848		197,848-
MANHATTAN COMMUNITY BOARD #1	197,848		197,848-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
	-----	-----	-----
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	20,925		20,925-
REVENUE CLASS SUBTOTAL	20,925		20,925-
REVENUE CATEGORY SUBTOTAL	20,925		20,925-
MANHATTAN COMMUNITY BOARD #2	20,925		20,925-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,367		5,367-
REVENUE CLASS SUBTOTAL	5,367		5,367-
REVENUE CATEGORY SUBTOTAL	5,367		5,367-
MANHATTAN COMMUNITY BOARD #3	5,367		5,367-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,000		6,000-
REVENUE CLASS SUBTOTAL	6,000		6,000-
REVENUE CATEGORY SUBTOTAL	6,000		6,000-
MANHATTAN COMMUNITY BOARD #6	6,000		6,000-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	12,307		12,307-
REVENUE CLASS SUBTOTAL	12,307		12,307-
REVENUE CATEGORY SUBTOTAL	12,307		12,307-
BRONX COMMUNITY BOARD #5	12,307		12,307-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 388 BRONX COMMUNITY BOARD #8

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	129		129-
REVENUE CLASS SUBTOTAL	129		129-
REVENUE CATEGORY SUBTOTAL	129		129-
BRONX COMMUNITY BOARD #8	129		129-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	18,245		18,245-
REVENUE CLASS SUBTOTAL	18,245		18,245-
REVENUE CATEGORY SUBTOTAL	18,245		18,245-
QUEENS COMMUNITY BOARD #1	18,245		18,245-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 476 BROOKLYN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	45,500		45,500-
REVENUE CLASS SUBTOTAL	45,500		45,500-
REVENUE CATEGORY SUBTOTAL	45,500		45,500-
BROOKLYN COMMUNITY BOARD #6	45,500		45,500-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	1,021,000	1,019,000
REVENUE CLASS SUBTOTAL	2,000	1,021,000	1,019,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	952,381	952,381	
REVENUE CLASS SUBTOTAL	952,381	952,381	
REVENUE CATEGORY SUBTOTAL	954,381	1,973,381	1,019,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	8,997		8,997-
04272 RECOVERY ACT JUSTICE ASSISTANCE STATE	1,517,050	1,961,950	444,900
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	5,083,653	1,545,035	3,538,618-
REVENUE CLASS SUBTOTAL	6,609,700	3,506,985	3,102,715-
REVENUE CATEGORY SUBTOTAL	6,609,700	3,506,985	3,102,715-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	8,390		8,390-
REVENUE CLASS SUBTOTAL	8,390		8,390-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	435,500	435,500	
REVENUE CLASS SUBTOTAL	435,500	435,500	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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PROBATION			
19942 STATE AID TO DEPT OF PROBATION	14,953,322	14,621,524	331,798-
19980 INTENS SUPERVISION PROG	2,891,500	2,891,500	
21606 KINGS COUNTY JUVENILE OFFENDER	280,120	258,768	21,352-
REVENUE CLASS SUBTOTAL	18,124,942	17,771,792	353,150-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	296,119		296,119-
REVENUE CLASS SUBTOTAL	296,119		296,119-
YOUTH			
30857 NEW HOPE PROJECT	263,488		263,488-
REVENUE CLASS SUBTOTAL	263,488		263,488-
REVENUE CATEGORY SUBTOTAL	19,128,439	18,207,292	921,147-
DEPARTMENT OF PROBATION	26,692,520	23,687,658	3,004,862-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	844,000	844,000	
REVENUE CLASS SUBTOTAL	844,000	844,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,814,000	1,814,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	25,444		25,444-
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	4,717,738	45,515	4,672,223-
REVENUE CLASS SUBTOTAL	4,753,037	55,370	4,697,667-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	5,000,000	5,000,000	
00754 RENTALS: MARKET	7,036,000	7,036,000	
00760 RENTALS: OTHER	3,622,000	3,622,000	
REVENUE CLASS SUBTOTAL	15,658,000	15,658,000	
REVENUE CATEGORY SUBTOTAL	20,461,037	15,763,370	4,697,667-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	13,320,500	18,804,000	5,483,500
REVENUE CLASS SUBTOTAL	13,320,500	18,804,000	5,483,500
REVENUE CATEGORY SUBTOTAL	13,320,500	18,804,000	5,483,500
FEDERAL GRANTS-CATEGORICAL			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	299,196	299,196	
03102 COMMUNITY ECONOMIC ADJUSTMENT ASSISTANCE	220,000		220,000-
REVENUE CLASS SUBTOTAL	519,196	299,196	220,000-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	11,888,964		11,888,964-
REVENUE CLASS SUBTOTAL	11,888,964		11,888,964-
JUSTICE			
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	587,000	587,000	
REVENUE CLASS SUBTOTAL	587,000	587,000	
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	41,596,449	28,853,470	12,742,979-
16152 W.I.A. DISLOCATED WORKERS	28,178,614	15,205,498	12,973,116-
16153 W.I.A. STATEWIDE ACTIVITIES	360,248	360,248	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	8,395,118	5,208,679	3,186,439-
16159 WORK INCENTIVES GRANT	137,500		137,500-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	1,186,942		1,186,942-
REVENUE CLASS SUBTOTAL	79,854,871	49,627,895	30,226,976-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	538,390	830,000	291,610
REVENUE CLASS SUBTOTAL	538,390	830,000	291,610
REVENUE CATEGORY SUBTOTAL	93,388,421	51,344,091	42,044,330-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	1,200,000		1,200,000-
REVENUE CLASS SUBTOTAL	1,200,000		1,200,000-
REVENUE CATEGORY SUBTOTAL	1,200,000		1,200,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,792,591		1,792,591-
43954 NYC BRAC SECURITY PROGRAM	80,000	80,000	
REVENUE CLASS SUBTOTAL	1,872,591	80,000	1,792,591-
REVENUE CATEGORY SUBTOTAL	1,872,591	80,000	1,792,591-
DEPARTMENT OF SMALL BUSINESS SERVICES	132,056,549	87,805,461	44,251,088-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	15,128,750	15,128,750	
00551 ADMINISTRATIVE CHARGES	100,000	100,000	
REVENUE CLASS SUBTOTAL	15,228,750	15,228,750	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	1,117,327	823,943	293,384-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	1,198,419	905,035	293,384-
RENTAL INCOME			
00760 RENTALS: OTHER	2,000,000	2,074,000	74,000
REVENUE CLASS SUBTOTAL	2,000,000	2,074,000	74,000
REVENUE CATEGORY SUBTOTAL	18,427,169	18,207,785	219,384-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,066,000	1,066,000	
REVENUE CLASS SUBTOTAL	1,066,000	1,066,000	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,066,000	1,066,000	
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	5,343,000	1,200,000	4,143,000-
00859 SUNDRIES	777,000	657,000	120,000-
REVENUE CLASS SUBTOTAL	6,120,000	1,857,000	4,263,000-
REVENUE CATEGORY SUBTOTAL	6,120,000	1,857,000	4,263,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11918 EMERG.RELOCATION WELFARE TEN.	979,523	979,523	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	950,000	950,000	
REVENUE CLASS SUBTOTAL	1,929,523	1,929,523	
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	798,105		798,105-
00936 NEIGHBORHOOD STABILIZATION PROGRAM	25,637,853		25,637,853-
01204 HOUSING DEVELOPMENT ACTION GNT	4,000,000		4,000,000-
01207 HOME INVESTMENT PARTNERSHIP	18,742,793	12,137,793	6,605,000-
01214 LEAD BASED PAINT ABATEMENT	1,538,854	172,857	1,365,997-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	2,075,680	222,030	1,853,650-
01239 ARRA- TAX CREDIT ASSISTANCE PROGRAM	38,200,000		38,200,000-
50000 SECTION 8 ADMIN FEES - VOUCHER	288,746,569	289,443,971	697,402
50001 SECTION 8 ADMIN FEES - MODERATE SRO	20,312,315	19,190,506	1,121,809-
50002 SHELTER PLUS CARE	17,137,449	16,575,372	562,077-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	24,572,807	24,572,807	
REVENUE CLASS SUBTOTAL	441,762,425	362,315,336	79,447,089-
REVENUE CATEGORY SUBTOTAL	443,691,948	364,244,859	79,447,089-
STATE GRANTS-CATEGORICAL			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

SOCIAL SERVICES			
25916 EMERG. RELOCATE WELFARE TENANT	892,852	892,852	
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,967,852	1,967,852	
REVENUE CATEGORY SUBTOTAL	1,967,852	1,967,852	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,391,098	2,013,076	621,978
44059 HUDSON YARDS	30,765,459		30,765,459-
REVENUE CLASS SUBTOTAL	32,156,557	2,013,076	30,143,481-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	21,319,855	409,606	20,910,249-
44501 NYC HOUSING & URBAN DEVELOPMENT	294,670		294,670-
REVENUE CLASS SUBTOTAL	21,614,525	409,606	21,204,919-
REVENUE CATEGORY SUBTOTAL	53,771,082	2,422,682	51,348,400-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	18,860,132	19,041,937	181,805
REVENUE CLASS SUBTOTAL	18,860,132	19,041,937	181,805
REVENUE CATEGORY SUBTOTAL	18,860,132	19,041,937	181,805
HOUSING PRESERVATION AND DEVELOPMENT	543,988,183	408,892,115	135,096,068-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,315,000	1,660,000	345,000
REVENUE CLASS SUBTOTAL	1,315,000	1,660,000	345,000
PERMITS			
00250 PERMITS - GENERAL	7,286,000	7,286,000	
00251 CONSTRUCTION PERMITS	80,000,000	80,000,000	
REVENUE CLASS SUBTOTAL	87,286,000	87,286,000	
REVENUE CATEGORY SUBTOTAL	88,601,000	88,946,000	345,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	19,000,000	27,977,700	8,977,700
00476 ADMINISTRATIVE SERV TO PUBLIC	4,020,000	920,000	3,100,000-
REVENUE CLASS SUBTOTAL	23,020,000	28,897,700	5,877,700
REVENUE CATEGORY SUBTOTAL	23,020,000	28,897,700	5,877,700
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	11,250,000	11,250,000	
REVENUE CLASS SUBTOTAL	11,250,000	11,250,000	
REVENUE CATEGORY SUBTOTAL	11,250,000	11,250,000	
DEPARTMENT OF BUILDINGS	122,871,000	129,093,700	6,222,700

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	9,135,000	10,175,000	1,040,000
REVENUE CLASS SUBTOTAL	9,135,000	10,175,000	1,040,000
REVENUE CATEGORY SUBTOTAL	10,041,000	11,081,000	1,040,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEEES	13,112,000	13,420,000	308,000
00476 ADMINISTRATIVE SERV TO PUBLIC	6,434,000	5,537,000	897,000-
REVENUE CLASS SUBTOTAL	19,546,000	18,957,000	589,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEEES	1,380,068	655,300	724,768-
00592 EDUCATION SERVICES/FEEES	269,250		269,250-
00593 ADMINISTRATIVE SERVICES/FEEES	690,433	690,433	
00595 OTHER SERVICES/FEEES	5,859,199	1,587,500	4,271,699-
REVENUE CLASS SUBTOTAL	8,198,950	2,933,233	5,265,717-
REVENUE CATEGORY SUBTOTAL	27,744,950	21,890,233	5,854,717-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	38,357,000	44,093,000	5,736,000

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	38,357,000	44,093,000	5,736,000
REVENUE CATEGORY SUBTOTAL	38,357,000	44,093,000	5,736,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	6,839,000	6,189,000	650,000-
REVENUE CLASS SUBTOTAL	6,839,000	6,189,000	650,000-
REVENUE CATEGORY SUBTOTAL	6,839,000	6,189,000	650,000-
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03007 Farmer's Market Promotion	31,919		31,919-
REVENUE CLASS SUBTOTAL	31,919		31,919-
HEALTH AND HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,868,968	3,399,229	530,261
07920 IMMUNIZATION PROGRAM	9,768,358	12,642,017	2,873,659
07921 VENEREAL DISEASE CONTROL	7,087,222	8,259,712	1,172,490
07923 TUBERCULOSIS CONTROL PROGRAM	18,745,672	15,817,311	2,928,361-
07935 AIDS PREVENTION SURVEILLANCE	29,410,115	26,918,013	2,492,102-
07944 FEDERAL CSS	14,260,633	14,260,633	
07951 MCKINNEY HOMELESS BLOCK GRANT	1,409,736	1,409,736	
07953 CASE MANAGEMENT SERVICES PHCP	102,722	35,000	67,722-
07955 CHILDHOOD LEAD SCREENING PREV	1,081,214	1,757,024	675,810
07958 AIDS HIV SURVEILLANCE	8,413,865	7,495,126	918,739-
07959 RYAN WHITE HIV EMERGENCY RELIEF	120,622,436	120,663,736	41,300
07966 NEW YORK NEW YORK PATH	1,158,999	1,158,999	
07968 DAY CARE INSPECTIONS	6,552,436	11,851,919	5,299,483
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	125,146	75,574	49,572-
07981 CHILDREN FAMILY COMMUNITY SUP	1,605,600	1,605,600	
07987 LABORATORY SURVEILLANCE	1,769,860	1,806,034	36,174
08003 VIRAL HEPATITIS PREVENTION	458,510	70,000	388,510-
08006 HEALTHY START INITIATIVE	29,951	31,658	1,707

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
08007 NATIONAL URBAN COMMENSAL RODENT CONTROL	17,000	17,000	
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	20,000	20,000	
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	2,214,295	600,000	1,614,295-
11919 MEDICAL ASSISTANCE PROGRAM	18,807,625	20,081,998	1,274,373
13013 MAMMOGRAPHY QUALITY STANDARDS	292,831	60,693	232,138-
REVENUE CLASS SUBTOTAL	246,823,194	250,037,012	3,213,818
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	27,236,041	12,205,088	15,030,953-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	147,021		147,021-
REVENUE CLASS SUBTOTAL	27,501,912	12,205,088	15,296,824-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	2,002,770	235,481	1,767,289-
04264 FORENSIC CASEWORK DNA BACKLOG REDUCTION	1,150,688	317,287	833,401-
04268 FORENSIC DNA CAPACITY ENHANCEMENT	486,005	143,835	342,170-
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	411,278	492,937	81,659
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	106,179	17,993	88,186-
REVENUE CLASS SUBTOTAL	4,156,920	1,207,533	2,949,387-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	189,087		189,087-
09396 SURVEYS, STUDIES, INVESTIGATIONS, DEMOS	57,471		57,471-
09398 BEACH MONITORING AND NOTIFICATION	33,306		33,306-
REVENUE CLASS SUBTOTAL	279,864		279,864-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	5,326,766	5,326,766	
REVENUE CLASS SUBTOTAL	5,326,766	5,326,766	
HEALTH & HUMAN SERVICES			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
07998 PREGNANCY RISK ASSESSMENT	133,621	35,000	98,621-
08015 WORLD TRADE CENTER REGISTRY	626,576	662,290	35,714
13024 ARRA - IMMUNIZATION	2,837,342	90,275	2,747,067-
13025 PUBLIC HEALTH EMERGENCY PREPAREDNESS	1,686,274		1,686,274-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	80,935		80,935-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	18,030,248	19,285,611	1,255,363
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,019,523	208,169	811,354-
15606 KEEPING FAMILIES TOGETHER IN NYC	12,984	13,724	740
15610 INNOVATIONS IN APPLIED PUBLIC HEALTH	593,035	178,993	414,042-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	3,641,978	1,971,675	1,670,303-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	681,268		681,268-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE	683,928		683,928-
REVENUE CLASS SUBTOTAL	30,027,712	22,445,737	7,581,975-
DEPARTMENT of HOMELAND SECUR			
03263 PUBLIC ASSISTANCE GRANTS	10,027,290	2,036,577	7,990,713-
03277 HOMELAND SECURITY BIOWATCH PGM	606,822		606,822-
04244 URBAN AREAS SECURITY INITIATIVE	28,670,574		28,670,574-
REVENUE CLASS SUBTOTAL	39,304,686	2,036,577	37,268,109-
REVENUE CATEGORY SUBTOTAL	353,452,973	293,258,713	60,194,260-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	2,306,674	2,306,674	
REVENUE CLASS SUBTOTAL	2,306,674	2,306,674	
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	131,177		131,177-
29867 OCME DNA LAB	516,080		516,080-
29874 DNA PROGRAM	1,517,609		1,517,609-
REVENUE CLASS SUBTOTAL	2,164,866		2,164,866-
HEALTH			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

23905 CHILD/TEEN HEALTH PLAN	2,192,965		2,192,965-
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	145,853,599	127,312,647	18,540,952-
23925 CME-LOCAL ASSISTANCE	18,597,480	17,803,457	794,023-
23934 MEDICAL REHABILITATION PROGRAM	399,900	199,950	199,950-
23947 EMERGENCY MED TECH TRAINING	102,571		102,571-
23962 PUBLIC HEALTH TB REIMBURSEMENT	249,430	79,884	169,546-
23972 TB CONTROL AND PREVENTION	1,613,873	1,613,873	
23974 NY NY STD	66,364	45,925	20,439-
23975 NYS-NYC LEAD POISONING	225,154		225,154-
23976 EARLY INTERVENTION SERVICES	102,044,353	113,370,886	11,326,533
23977 TB DIRECTLY OBSERVED THERAPY	154,081	120,908	33,173-
23980 PUBLIC HEALTH PRIORITIES	339,670	12,000	327,670-
23981 YOUTH TOBACCO ENFORCEMENT	132,748	24,369	108,379-
23984 HIV PARTNER NOTIFICATION	471,450	498,323	26,873
23985 SUMMER FEEDING SURVEILLANCE	62,525		62,525-
23989 HEALTH RESEARCH INC.	6,845,704	40,407	6,805,297-
23990 ENHANCED DRINKING WATER PROTECTION	332,332	81,254	251,078-
23993 CBO FACILITATED ENROLLMENT	137,787	53,352	84,435-
23995 MH CLINICAL INFRASTRUCTURE	1,565,584	1,565,584	
23996 MOTIVATING ADOLESCENTS DIVERSION & EDUC	747,398	747,398	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	778,632	778,632	
23998 SUPPORTED HOUSING 50M PROGRAM	3,655,424	3,655,424	
REVENUE CLASS SUBTOTAL	286,569,024	268,004,273	18,564,751-
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	12,837,922	14,056,045	1,218,123
REVENUE CLASS SUBTOTAL	12,837,922	14,056,045	1,218,123
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	15,158,211	15,158,211	
23949 STATE AID MENTAL HEALTH	12,017,239	12,017,239	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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24201 INTENSIVE CASE MANAGEMENT	7,555,744	7,555,744	
24203 MENTAL H ALT TO INCARCERATION	75,728	75,728	
24204 SUPPORTED HOUSING SERVICES	719,520	719,520	
24206 NYS- NY C INITIATIVE	29,279,388	29,279,388	
24209 COMMUNITY M HEALTH REINVEST	48,153,072	48,153,072	
24210 CHILDREN FAMILY SUPPORT STATE	2,276,952	2,276,952	
24211 COORDINATED CHILDREN SERV ST	49,236	49,236	
24214 SUPPORTIVE CASE MANAGEMENT	8,161,071	8,161,071	
24216 THERAPEUTIC NURSERY	10,940	10,940	
24218 MENTALLY ILL CHEMICAL ABUSERS	297,624	297,624	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	4,758,256	4,758,256	
24221 STATE AID FOR C.O.L.A.	266,575	266,575	
24222 ADM CASE MGMT STATE	158,156	158,156	
24225 HCRA CHILDREN & FAMILY STATE AID	149,356	149,356	
24226 MEDICATION GRANT PROGRAM	387,668	387,668	
REVENUE CLASS SUBTOTAL	129,474,736	129,474,736	
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	9,762,693	9,762,693	
23953 CHAPTER 620 MENTAL RETARDATION	2,750,819	2,750,819	
REVENUE CLASS SUBTOTAL	12,513,512	12,513,512	
ALCOHOL AND SUBSTANCE ABUSE			
23922 ALCOHOLISM-VOLUNTARY CONTRACTS	3,876,278	3,876,278	
23951 STATE AID ALCOHOLISM	31,966,842	31,966,842	
REVENUE CLASS SUBTOTAL	35,843,120	35,843,120	
REVENUE CATEGORY SUBTOTAL	481,758,828	462,198,360	19,560,468-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31921 RYAN WHITE TITLE I CARE ACT	1,261,017		1,261,017-
REVENUE CLASS SUBTOTAL	1,261,017		1,261,017-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

NONGOVT GRANTS-HEALTH/HOSPITAL			
00888 MEDICD MGT INFO SYS BRADFD COR	233,079,062	244,856,494	11,777,432
37921 MHRA DIRECTLY OBSERVED THERAPY	66,434	40,000	26,434-
37925 EDUCATION DEVELOPMENT CENTER	134,233	73,599	60,634-
37941 HEALTH RESEARCH INC.	1,542,175	42,461	1,499,714-
37949 AMERICAN CANCER SOCIETY	103,753		103,753-
37950 ROBERT WOOD JOHNSON FOUNDATION	100,217		100,217-
37952 MEDICARE HEALTH CLINICS	890,000	890,000	
REVENUE CLASS SUBTOTAL	235,915,874	245,902,554	9,986,680
NONGOVT GRANTS-EDUCATION			
41914 SAFE SCHOOLS / HEALTHY STUDENTS	15,000		15,000-
REVENUE CLASS SUBTOTAL	15,000		15,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	438,355	217,416	220,939-
44023 EARLY INTERVENTION INSURANCE	16,927,422	17,366,308	438,886
REVENUE CLASS SUBTOTAL	17,365,777	17,583,724	217,947
REVENUE CATEGORY SUBTOTAL	254,557,668	263,486,278	8,928,610
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,172,751,419	1,102,196,584	70,554,835-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	98,510,841	78,556,993	19,953,848-
00590 SOCIAL SERVICES/FEES	1,873,593	164,159	1,709,434-
00596 INTRA-CITY RENTALS	137,631	137,631	
REVENUE CLASS SUBTOTAL	100,522,065	78,858,783	21,663,282-
REVENUE CATEGORY SUBTOTAL	100,522,065	78,858,783	21,663,282-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03263 PUBLIC ASSISTANCE GRANTS	8,513,347	8,496,755	16,592-
04244 URBAN AREAS SECURITY INITIATIVE	819,682		819,682-
REVENUE CLASS SUBTOTAL	9,333,029	8,496,755	836,274-
REVENUE CATEGORY SUBTOTAL	9,333,029	8,496,755	836,274-
HEALTH AND HOSPITALS CORP	109,855,094	87,355,538	22,499,556-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	10,201,000	10,140,000	61,000-
REVENUE CLASS SUBTOTAL	10,201,000	10,140,000	61,000-
REVENUE CATEGORY SUBTOTAL	10,201,000	10,140,000	61,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,044,000	8,372,000	672,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	9,194,000	8,522,000	672,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	331,852	331,852	
00595 OTHER SERVICES/FEES	54,000	54,000	
00596 INTRA-CITY RENTALS	748,773	748,773	
REVENUE CLASS SUBTOTAL	1,134,625	1,134,625	
RENTAL INCOME			
00760 RENTALS: OTHER	1,196,000	1,565,000	369,000
REVENUE CLASS SUBTOTAL	1,196,000	1,565,000	369,000
REVENUE CATEGORY SUBTOTAL	11,524,625	11,221,625	303,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,050,000	1,050,000	
REVENUE CLASS SUBTOTAL	1,050,000	1,050,000	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	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	24,000		24,000-
09397 WATER SECURITY TRAINING & TECH ASSISTNCE	10,150,931	116,818	10,034,113-
REVENUE CLASS SUBTOTAL	10,174,931	116,818	10,058,113-
DEPARTMENT of HOMELAND SECUR			
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	1,654,000		1,654,000-
03277 HOMELAND SECURITY BIOWATCH PGM	4,364,176	123,290	4,240,886-
04244 URBAN AREAS SECURITY INITIATIVE	3,336,890		3,336,890-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	500,402		500,402-
REVENUE CLASS SUBTOTAL	9,855,468	123,290	9,732,178-
REVENUE CATEGORY SUBTOTAL	20,030,399	240,108	19,790,291-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	72,188		72,188-
REVENUE CLASS SUBTOTAL	72,188		72,188-
REVENUE CATEGORY SUBTOTAL	72,188		72,188-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	5,086,358	5,087,733	1,375
80962 INTERFUND AGREEMENT -SEWERS	905,625	905,625	
80963 INTERFUND AGREEMENT - PLANTS	44,464,210	45,549,554	1,085,344
80965 INTERFUND AGREEMENT - WSP	9,760,976	9,907,816	146,840

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	60,217,169	61,450,728	1,233,559
REVENUE CATEGORY SUBTOTAL	60,217,169	61,450,728	1,233,559
DEPARTMENT OF ENVIRONMENTAL PROTECT.	103,095,381	84,102,461	18,992,920-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	650,000	650,000	
00325 PRIVILEGES - OTHER	10,288,000	6,488,000	3,800,000-
REVENUE CLASS SUBTOTAL	10,938,000	7,138,000	3,800,000-
REVENUE CATEGORY SUBTOTAL	11,501,000	7,701,000	3,800,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	651,000	651,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	711,000	711,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,661,262	2,517,762	143,500-
REVENUE CLASS SUBTOTAL	2,661,262	2,517,762	143,500-
REVENUE CATEGORY SUBTOTAL	3,372,262	3,228,762	143,500-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	15,757,874	6,373,874	9,384,000-
00859 SUNDRIES	3,750,000	3,750,000	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	19,507,874	10,123,874	9,384,000-
REVENUE CATEGORY SUBTOTAL	19,507,874	10,123,874	9,384,000-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05992 CONGESTION MITIGATION AIR	11,730		11,730-
REVENUE CLASS SUBTOTAL	11,730		11,730-
REVENUE CATEGORY SUBTOTAL	11,730		11,730-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	290,837		290,837-
REVENUE CLASS SUBTOTAL	290,837		290,837-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,019,251	750,000	269,251-
REVENUE CLASS SUBTOTAL	1,019,251	750,000	269,251-
REVENUE CATEGORY SUBTOTAL	1,310,088	750,000	560,088-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	8,628,699	8,794,862	166,163
REVENUE CLASS SUBTOTAL	8,628,699	8,794,862	166,163
REVENUE CATEGORY SUBTOTAL	8,628,699	8,794,862	166,163
DEPARTMENT OF SANITATION	44,331,653	30,598,498	13,733,155-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,929,680	3,718,880	789,200
REVENUE CLASS SUBTOTAL	2,929,680	3,718,880	789,200
REVENUE CATEGORY SUBTOTAL	2,929,680	3,718,880	789,200
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	147,000	142,000	5,000-
REVENUE CLASS SUBTOTAL	147,000	142,000	5,000-
REVENUE CATEGORY SUBTOTAL	147,000	142,000	5,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,218,000	1,065,000	153,000-
REVENUE CLASS SUBTOTAL	1,218,000	1,065,000	153,000-
REVENUE CATEGORY SUBTOTAL	1,218,000	1,065,000	153,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	5,916		5,916-
REVENUE CLASS SUBTOTAL	5,916		5,916-
REVENUE CATEGORY SUBTOTAL	5,916		5,916-
BUSINESS INTEGRITY COMMISSION	4,300,596	4,925,880	625,284

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	105,000	105,000	
REVENUE CLASS SUBTOTAL	105,000	105,000	
REVENUE CATEGORY SUBTOTAL	105,000	105,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	4,700,000	4,500,000	200,000-
00470 OTHER SERVICES AND FEES	49,877,000	49,787,000	90,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	2,113,000	2,113,000	
REVENUE CLASS SUBTOTAL	56,690,000	56,400,000	290,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,886,541	2,205,919	680,622-
REVENUE CLASS SUBTOTAL	2,886,541	2,205,919	680,622-
REVENUE CATEGORY SUBTOTAL	59,576,541	58,605,919	970,622-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	50,817,000	40,817,000	10,000,000-
00602 FINES - PVB	686,181,943	680,091,943	6,090,000-
00603 FINES - ECB	10,563,000	10,563,000	
REVENUE CLASS SUBTOTAL	747,561,943	731,471,943	16,090,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	2,500,000	2,500,000	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	2,500,000	2,500,000	
REVENUE CATEGORY SUBTOTAL	750,061,943	733,971,943	16,090,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	7,950,000	7,950,000	
REVENUE CLASS SUBTOTAL	7,950,000	7,950,000	
REVENUE CATEGORY SUBTOTAL	7,950,000	7,950,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	123,076		123,076-
REVENUE CLASS SUBTOTAL	123,076		123,076-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	500,000	437,500	62,500-
29906 SCHOOL TAX RELIEF	1,500,000		1,500,000-
REVENUE CLASS SUBTOTAL	2,000,000	437,500	1,562,500-
REVENUE CATEGORY SUBTOTAL	2,123,076	437,500	1,685,576-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	340,000	1,000,000	660,000
56002 INTEREST INCOME- SALES TAX	210,000	1,520,000	1,310,000
REVENUE CLASS SUBTOTAL	550,000	2,520,000	1,970,000
REVENUE CATEGORY SUBTOTAL	550,000	2,520,000	1,970,000

DEPARTMENTAL ESTIMATES - FY11
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
DEPARTMENT OF FINANCE	820,366,560	803,590,362	16,776,198-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	24,778,000	25,478,000	700,000
REVENUE CLASS SUBTOTAL	24,778,000	25,478,000	700,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	39,256,000	42,129,000	2,873,000
00325 PRIVILEGES - OTHER	47,584,000	48,943,000	1,359,000
REVENUE CLASS SUBTOTAL	86,840,000	91,072,000	4,232,000
REVENUE CATEGORY SUBTOTAL	111,618,000	116,550,000	4,932,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	4,050,000	3,980,000	70,000-
00472 PARKING METER REVENUES	147,332,000	165,158,212	17,826,212
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	151,427,000	169,183,212	17,756,212
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,577,796	1,409,073	168,723-
REVENUE CLASS SUBTOTAL	1,577,796	1,409,073	168,723-
REVENUE CATEGORY SUBTOTAL	153,004,796	170,592,285	17,587,489
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	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	5,408,594		5,408,594-
05931 WILLIAMSBURGH BRIDGE	2,637,477		2,637,477-
05935 PURCHASE OF TRANSIT BUSES	21,337,555	15,300,141	6,037,414-
05959 MANHATTAN BRIDGE	953,272		953,272-
05991 INTERMODAL SURFACE TRANSPORT	46,217,727	24,194,232	22,023,495-
05992 CONGESTION MITIGATION AIR	10,470,849		10,470,849-
06002 TRAFFIC INJURY PREVENTION	790,483		790,483-
06004 WHITEHALL FERRY TERMINAL	40,147		40,147-
06012 FEDERAL TRANSIT METROPOLITAN PLANNING GT	2,469,301		2,469,301-
06013 FEDERAL TRANSIT FORMULA GRANTS	5,050,418		5,050,418-
06014 HIGHWAY PLANNING AND CONSTRUCTION	12,586,328		12,586,328-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	882,370		882,370-
16053 UMTA MASS TRANSIT STUDIES	4,584,946		4,584,946-
REVENUE CLASS SUBTOTAL	113,429,467	39,494,373	73,935,094-
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	634,962		634,962-
REVENUE CLASS SUBTOTAL	634,962		634,962-
REVENUE CATEGORY SUBTOTAL	114,064,429	39,494,373	74,570,056-
STATE GRANTS-CATEGORICAL			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,404,088		2,404,088-
REVENUE CLASS SUBTOTAL	2,404,088		2,404,088-
TRANSPORTATION			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
21912 CONSOLIDATED HIWAY IMPROVEMENT	42,011,502	6,698,257	35,313,245-
21949 TRANSPORTATION IMPROVEMENT	617,625		617,625-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	7,200,000	955,000	6,245,000-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	75,667,481	72,198,906	3,468,575-
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	142,715,568	97,071,123	45,644,445-
REVENUE CATEGORY SUBTOTAL	145,119,656	97,071,123	48,048,533-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	1,366,454		1,366,454-
44057 SMART FUNDS	32,750	33,500	750
REVENUE CLASS SUBTOTAL	1,399,204	33,500	1,365,704-
REVENUE CATEGORY SUBTOTAL	1,399,204	33,500	1,365,704-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	26,722,571	27,068,176	345,605
81002 IFA - TRAFFIC	14,957,820	13,786,904	1,170,916-
81004 IFA MARINE & AVIATION	1,959,441	1,969,336	9,895
81005 IFA - RESURFACING	140,293,721	133,522,924	6,770,797-
REVENUE CLASS SUBTOTAL	183,933,553	176,347,340	7,586,213-
REVENUE CATEGORY SUBTOTAL	183,933,553	176,347,340	7,586,213-
DEPARTMENT OF TRANSPORTATION	709,504,638	600,453,621	109,051,017-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	3,331,000	3,331,000	
REVENUE CLASS SUBTOTAL	3,331,000	3,331,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	46,810,000	46,810,000	
REVENUE CLASS SUBTOTAL	46,810,000	46,810,000	
REVENUE CATEGORY SUBTOTAL	50,141,000	50,141,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	4,822,000	4,822,000	
00470 OTHER SERVICES AND FEES	749,000	749,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,200,000	5,200,000	
REVENUE CLASS SUBTOTAL	10,771,000	10,771,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	418,305		418,305-
00595 OTHER SERVICES/FEES	57,107,800	37,959,531	19,148,269-
REVENUE CLASS SUBTOTAL	57,526,105	37,959,531	19,566,574-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,471,000	2,471,000	
00755 RENTALS: YANKEE STADIUM	1,400,000	1,400,000	
00756 RENTALS: SHEA STADIUM	750,000	750,000	
REVENUE CLASS SUBTOTAL	4,621,000	4,621,000	
REVENUE CATEGORY SUBTOTAL	72,918,105	53,351,531	19,566,574-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	18,390,000	6,810,000	11,580,000-
REVENUE CLASS SUBTOTAL	18,390,000	6,810,000	11,580,000-
REVENUE CATEGORY SUBTOTAL	18,390,000	6,810,000	11,580,000-
FEDERAL GRANTS-CATEGORICAL			
INTERIOR			
03134 MIGRATORY BIRD MONITORING & ASSESSMENT	60,066		60,066-
REVENUE CLASS SUBTOTAL	60,066		60,066-
TRANSPORTATION			
06908 RECREATIONAL TRAIL PROGRAM	53,483		53,483-
REVENUE CLASS SUBTOTAL	53,483		53,483-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	10,040		10,040-
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	89,015		89,015-
REVENUE CLASS SUBTOTAL	99,055		99,055-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	387,829		387,829-
REVENUE CLASS SUBTOTAL	387,829		387,829-
REVENUE CATEGORY SUBTOTAL	600,433		600,433-
STATE GRANTS-CATEGORICAL			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	100,000		100,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	64,165		64,165-
REVENUE CLASS SUBTOTAL	164,165		164,165-
AGING			
25925 COMMUNITY SERVICES FOR AGING	7,000		7,000-
REVENUE CLASS SUBTOTAL	7,000		7,000-
ENVIRONMENTAL CONSERVATION			
30254 NYS CONSERVATION FUND	91,403		91,403-
30262 URBAN PARK SERV-URBAN FORES ED	2,500		2,500-
30264 N Y S LOCAL WATERFRONT REVITAL	790,359		790,359-
30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	130,599		130,599-
REVENUE CLASS SUBTOTAL	1,014,861		1,014,861-
PARKS AND RECREATION			
30475 BRONX RIVER	946,298		946,298-
REVENUE CLASS SUBTOTAL	946,298		946,298-
SOCIAL SERVICES			
26011 FAMILY + CHILDREN SERVICES	16,000		16,000-
REVENUE CLASS SUBTOTAL	16,000		16,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	355,673		355,673-
REVENUE CLASS SUBTOTAL	355,673		355,673-
REVENUE CATEGORY SUBTOTAL	2,503,997		2,503,997-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,622,535	250,000	6,372,535-
43935 EAST RIVER ESPLANADE	48,824		48,824-
43958 BATTERY PARK CITY PEP	1,848,764		1,848,764-
44022 HUDSON RIVER PARK-PEP	2,723,323		2,723,323-
44044 TURN 2 FOUNDATION	311,121		311,121-
44060 PARKS RECREATION AND CONSERVATION	1,648,506		1,648,506-
REVENUE CLASS SUBTOTAL	13,203,073	250,000	12,953,073-
REVENUE CATEGORY SUBTOTAL	13,203,073	250,000	12,953,073-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	31,337,875	29,503,778	1,834,097-
REVENUE CLASS SUBTOTAL	31,337,875	29,503,778	1,834,097-
REVENUE CATEGORY SUBTOTAL	31,337,875	29,503,778	1,834,097-
DEPARTMENT OF PARKS AND RECREATION	189,094,483	140,056,309	49,038,174-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	262,732		262,732-
REVENUE CLASS SUBTOTAL	262,732		262,732-
REVENUE CATEGORY SUBTOTAL	262,732		262,732-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44059 HUDSON YARDS	952,779		952,779-
REVENUE CLASS SUBTOTAL	952,779		952,779-
REVENUE CATEGORY SUBTOTAL	952,779		952,779-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	23,811,478	23,924,577	113,099
81003 IFA - HIGHWAYS	33,442,318	34,994,789	1,552,471
81041 CAPITAL FUNDS-IFA	49,373,867	49,172,899	200,968-
REVENUE CLASS SUBTOTAL	106,627,663	108,092,265	1,464,602
REVENUE CATEGORY SUBTOTAL	106,627,663	108,092,265	1,464,602

DEPARTMENTAL ESTIMATES - FY11
AGENCY REVENUE SUMMARY
850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
DEPARTMENT OF DESIGN & CONSTRUCTION	107,993,174	108,242,265	249,091

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	200,000	250,000	50,000
REVENUE CLASS SUBTOTAL	200,000	250,000	50,000
REVENUE CATEGORY SUBTOTAL	200,000	250,000	50,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,388,000	1,579,000	191,000
00476 ADMINISTRATIVE SERV TO PUBLIC	6,383,000	7,711,000	1,328,000
00477 ADMIN SERV TO TBTA	43,000	22,000	21,000-
00478 ADMIN SERV METRO TRANSPORT AUT	950,000		950,000-
REVENUE CLASS SUBTOTAL	8,764,000	9,312,000	548,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	23,269	25,269	2,000
00574 AUTO SUPPLIES AND MATERIALS	68,002	68,002	
00576 STOREHOUSE SALES	22,241,924	19,465,437	2,776,487-
00578 GAS AND ELECTRIC	720,009,261	720,009,261	
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	448,330	448,330	
00595 OTHER SERVICES/FEES	6,323,873	5,700,498	623,375-
00596 INTRA-CITY RENTALS	51,744,950	56,725,746	4,980,796
00597 INTRA-CITY AUTO MAINTENANCE	2,402,417	1,976,989	425,428-
REVENUE CLASS SUBTOTAL	803,312,026	804,469,532	1,157,506
RENTAL INCOME			
00760 RENTALS: OTHER	63,579,000	65,859,000	2,280,000
REVENUE CLASS SUBTOTAL	63,579,000	65,859,000	2,280,000
REVENUE CATEGORY SUBTOTAL	875,655,026	879,640,532	3,985,506

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

FINES AND FOREITURES			
FINES			
00603 FINES - ECB	76,391,000	78,271,000	1,880,000
REVENUE CLASS SUBTOTAL	76,391,000	78,271,000	1,880,000
REVENUE CATEGORY SUBTOTAL	76,391,000	78,271,000	1,880,000
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	2,034,000	1,592,000	442,000-
00822 MINOR SALES	11,347,000	7,869,000	3,478,000-
00859 SUNDRIES	1,317,000	449,000	868,000-
REVENUE CLASS SUBTOTAL	14,698,000	9,910,000	4,788,000-
REVENUE CATEGORY SUBTOTAL	14,698,000	9,910,000	4,788,000-
FEDERAL GRANTS-CATEGORICAL			
ENERGY			
03230 ENERGY EFFICIENCY CONSERVATION BLOCK	1,880,440		1,880,440-
REVENUE CLASS SUBTOTAL	1,880,440		1,880,440-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	3,880,440	2,000,000	1,880,440-
STATE GRANTS-CATEGORICAL			
OTHER			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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29970 STATE AID	92,500		92,500-
REVENUE CLASS SUBTOTAL	92,500		92,500-
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	30,917,288	29,214,177	1,703,111-
31602 COURT INTEREST REIMBURSEMENT		11,052,886	11,052,886
31603 STATE APPELLATE COURTS	7,710,496	8,205,733	495,237
31604 TENANT WORK	3,817,562		3,817,562-
REVENUE CLASS SUBTOTAL	42,445,346	48,472,796	6,027,450
REVENUE CATEGORY SUBTOTAL	42,537,846	48,472,796	5,934,950
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	14,482		14,482-
REVENUE CLASS SUBTOTAL	14,482		14,482-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	104,248,355	103,906,481	341,874-
44061 NON-GOVERNMENTAL GRANTS	35,000		35,000-
REVENUE CLASS SUBTOTAL	104,283,355	103,906,481	376,874-
REVENUE CATEGORY SUBTOTAL	104,297,837	103,906,481	391,356-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	874,640	874,640	
80881 FISA-IFA	2,803,562		2,803,562-
81041 CAPITAL FUNDS-IFA	8,393,986	8,617,377	223,391
REVENUE CLASS SUBTOTAL	12,072,188	9,492,017	2,580,171-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	12,072,188	9,492,017	2,580,171-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,129,732,337	1,131,942,826	2,210,489

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	135,210,000	141,410,000	6,200,000
REVENUE CLASS SUBTOTAL	135,210,000	141,410,000	6,200,000
REVENUE CATEGORY SUBTOTAL	135,210,000	141,410,000	6,200,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	92,257,823	91,405,947	851,876-
00583 DATA PROCESSING	11,989,020	11,980,620	8,400-
00595 OTHER SERVICES/FEES	12,515,546	3,867,679	8,647,867-
00596 INTRA-CITY RENTALS	4,926,435	4,926,435	
REVENUE CLASS SUBTOTAL	121,688,824	112,180,681	9,508,143-
REVENUE CATEGORY SUBTOTAL	121,688,824	112,180,681	9,508,143-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,341,000	6,341,000	2,000,000
REVENUE CLASS SUBTOTAL	4,341,000	6,341,000	2,000,000
REVENUE CATEGORY SUBTOTAL	4,341,000	6,341,000	2,000,000
FEDERAL GRANTS-CATEGORICAL			
COMMERCE			
03060 PUBLIC SAFETY INTEROPER. COMMUNICATIONS	5,952,901		5,952,901-
03061 PUBLIC TELECOMMUNICATIONS FACILITIES	34,734		34,734-
REVENUE CLASS SUBTOTAL	5,987,635		5,987,635-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
JUSTICE			
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	445,450	410,050	35,400-
REVENUE CLASS SUBTOTAL	445,450	410,050	35,400-
DEPARTMENT of HOMELAND SECUR			
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	607,413		607,413-
04244 URBAN AREAS SECURITY INITIATIVE	4,000,000		4,000,000-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	150,148		150,148-
REVENUE CLASS SUBTOTAL	4,757,561		4,757,561-
REVENUE CATEGORY SUBTOTAL	11,190,646	410,050	10,780,596-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	28,788		28,788-
REVENUE CLASS SUBTOTAL	28,788		28,788-
REVENUE CATEGORY SUBTOTAL	28,788		28,788-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,364,262	3,272,140	1,092,122-
44061 NON-GOVERNMENTAL GRANTS	3,166,667		3,166,667-
REVENUE CLASS SUBTOTAL	7,530,929	3,272,140	4,258,789-
REVENUE CATEGORY SUBTOTAL	7,530,929	3,272,140	4,258,789-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	10,120,744	10,963,667	842,923

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	10,120,744	10,963,667	842,923
REVENUE CATEGORY SUBTOTAL	10,120,744	10,963,667	842,923
DEPARTMENT OF INFO TECH & TELECOMM	290,110,931	274,577,538	15,533,393-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	501,000	501,000	
REVENUE CLASS SUBTOTAL	501,000	501,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	209,669	209,669	
REVENUE CLASS SUBTOTAL	209,669	209,669	
REVENUE CATEGORY SUBTOTAL	710,669	710,669	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	362,000	362,000	
REVENUE CLASS SUBTOTAL	362,000	362,000	
REVENUE CATEGORY SUBTOTAL	362,000	362,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	14,968	15,313	345
REVENUE CLASS SUBTOTAL	14,968	15,313	345
REVENUE CATEGORY SUBTOTAL	14,968	15,313	345
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,459	2,459	
43942 MUNICIPAL ARCHIVES REFERENCE	23,947	8,305	15,642-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	26,406	10,764	15,642-
REVENUE CATEGORY SUBTOTAL	26,406	10,764	15,642-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,114,043	1,098,746	15,297-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,376,000	7,614,000	238,000
REVENUE CLASS SUBTOTAL	7,376,000	7,614,000	238,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	4,501,576	4,501,576	
00325 PRIVILEGES - OTHER	150,000	150,000	
REVENUE CLASS SUBTOTAL	4,651,576	4,651,576	
REVENUE CATEGORY SUBTOTAL	12,027,576	12,265,576	238,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,118,000	1,118,000	
REVENUE CLASS SUBTOTAL	1,118,000	1,118,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,293,462	1,293,462	
00595 OTHER SERVICES/FEES	1,614	1,614	
REVENUE CLASS SUBTOTAL	1,295,076	1,295,076	
REVENUE CATEGORY SUBTOTAL	2,413,076	2,413,076	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	5,760,000	6,760,000	1,000,000
REVENUE CLASS SUBTOTAL	5,760,000	6,760,000	1,000,000

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	5,760,000	6,760,000	1,000,000
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	53,125		53,125-
REVENUE CLASS SUBTOTAL	53,125		53,125-
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,080	109,080	
REVENUE CLASS SUBTOTAL	109,080	109,080	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	3,118,747		3,118,747-
REVENUE CLASS SUBTOTAL	3,118,747		3,118,747-
REVENUE CATEGORY SUBTOTAL	3,280,952	109,080	3,171,872-
DEPARTMENT OF CONSUMER AFFAIRS	23,531,604	21,597,732	1,933,872-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	655,000	655,000	
REVENUE CLASS SUBTOTAL	655,000	655,000	
REVENUE CATEGORY SUBTOTAL	655,000	655,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	203,485		203,485-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	141,493		141,493-
04261 JUSTICE ASSISTANCE GRANT FUNDS	383,753		383,753-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	888,059	432,060	455,999-
REVENUE CLASS SUBTOTAL	1,616,790	432,060	1,184,730-
REVENUE CATEGORY SUBTOTAL	1,616,790	432,060	1,184,730-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	284,743		284,743-
REVENUE CLASS SUBTOTAL	284,743		284,743-
CRIME VICTIMS COMPENSATION			

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
19991 CRIME VICTIMS COMPENSATION BD.	221,255	57,880	163,375-
REVENUE CLASS SUBTOTAL	221,255	57,880	163,375-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	2,143,732		2,143,732-
29856 AID TO PROSECUTION	3,710,718	3,659,536	51,182-
29868 DRUG TREATMENT ALTER TO PRISON	86,103		86,103-
29871 CONSTRUCTION INDUSTRY STRIKE	48,579		48,579-
29873 MOTOR VEHICLE THEFT INSU FRAUD	160,688		160,688-
REVENUE CLASS SUBTOTAL	6,149,820	3,659,536	2,490,284-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	14,051		14,051-
REVENUE CLASS SUBTOTAL	14,051		14,051-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	118,000		118,000-
REVENUE CLASS SUBTOTAL	118,000		118,000-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	8,858	10,000	1,142
REVENUE CLASS SUBTOTAL	8,858	10,000	1,142
REVENUE CATEGORY SUBTOTAL	6,796,727	3,727,416	3,069,311-
DISTRICT ATTORNEY NEW YORK COUNTY	9,268,517	5,014,476	4,254,041-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	286,000	286,000	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	582,000	582,000	
REVENUE CATEGORY SUBTOTAL	582,000	582,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04139 WEED AND SEED PROJECT	20,190		20,190-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	408,000		408,000-
04175 VIOLENCE AGAINST WOMEN	83,565		83,565-
04213 BULLETPROOF VEST PROGRAM	4,898		4,898-
04258 GANG-FREE SCHOOLS AND COMMUNITIES	25,752		25,752-
04261 JUSTICE ASSISTANCE GRANT FUNDS	535,825		535,825-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL		330,855	330,855
04275 EDWARD D BYRNE MEMORIAL COMPETITIVE	43,718		43,718-
REVENUE CLASS SUBTOTAL	1,121,948	330,855	791,093-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	105,777		105,777-
REVENUE CLASS SUBTOTAL	105,777		105,777-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,227,725	330,855	896,870-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	206,396	137,000	69,396-
REVENUE CLASS SUBTOTAL	206,396	137,000	69,396-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	128,903		128,903-
19930 CRIMES AGAINST REVENUES	71,079		71,079-
29856 AID TO PROSECUTION	2,456,000	2,751,485	295,485
29873 MOTOR VEHICLE THEFT INSU FRAUD	163,409		163,409-
29886 DRUG TREATMENT PROGRAM	116,882		116,882-
REVENUE CLASS SUBTOTAL	2,936,273	2,751,485	184,788-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	28,143		28,143-
REVENUE CLASS SUBTOTAL	28,143		28,143-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	33,443		33,443-
REVENUE CLASS SUBTOTAL	33,443		33,443-
TRANSPORTATION			
21958 HIGHWAY SAFETY	147,440		147,440-
REVENUE CLASS SUBTOTAL	147,440		147,440-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	8,858	10,000	1,142

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	8,858	10,000	1,142
REVENUE CATEGORY SUBTOTAL	3,360,553	2,898,485	462,068-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	163		163-
REVENUE CLASS SUBTOTAL	163		163-
REVENUE CATEGORY SUBTOTAL	163		163-
DISTRICT ATTORNEY BRONX COUNTY	5,320,441	3,961,340	1,359,101-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
REVENUE CATEGORY SUBTOTAL	26,000	26,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	392,834		392,834-
04175 VIOLENCE AGAINST WOMEN	20,508		20,508-
04214 BARRIER FREE JUSTICE PROGRAM	48,228		48,228-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	440,343		440,343-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	35,877		35,877-
04261 JUSTICE ASSISTANCE GRANT FUNDS	109,820		109,820-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	273,766	820,801	547,035
REVENUE CLASS SUBTOTAL	1,321,376	820,801	500,575-
REVENUE CATEGORY SUBTOTAL	1,321,376	820,801	500,575-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	52,922	52,922	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	52,922	52,922	
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	211,963		211,963-
29856 AID TO PROSECUTION	3,347,459	3,347,459	
29869 STATE LOCAL INITIATIVE	143,130		143,130-
29873 MOTOR VEHICLE THEFT INSU FRAUD	140,000		140,000-
29886 DRUG TREATMENT PROGRAM	110,912		110,912-
REVENUE CLASS SUBTOTAL	3,953,464	3,347,459	606,005-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	241,441		241,441-
REVENUE CLASS SUBTOTAL	241,441		241,441-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,257,827	3,410,381	847,446-
DISTRICT ATTORNEY KINGS COUNTY	5,665,203	4,317,182	1,348,021-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	431,700		431,700-
04175 VIOLENCE AGAINST WOMEN	23,208		23,208-
04261 JUSTICE ASSISTANCE GRANT FUNDS	50,000		50,000-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL		459,840	459,840
REVENUE CLASS SUBTOTAL	504,908	459,840	45,068-
DEPARTMENT of HOMELAND SECUR			
03275 STATE HOMELAND SECURITY GRANT PROGRAM	172,462		172,462-
REVENUE CLASS SUBTOTAL	172,462		172,462-
REVENUE CATEGORY SUBTOTAL	677,370	459,840	217,530-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	252,478		252,478-
REVENUE CLASS SUBTOTAL	252,478		252,478-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	149,000		149,000-
29856 AID TO PROSECUTION	1,510,648	1,731,726	221,078
29860 POINTS OF ENTRY PROGRAM	102,600		102,600-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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29868 DRUG TREATMENT ALTER TO PRISON	84,750		84,750-
29869 STATE LOCAL INITIATIVE	24,000		24,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	322,100		322,100-
REVENUE CLASS SUBTOTAL	2,193,098	1,731,726	461,372-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	85,000		85,000-
REVENUE CLASS SUBTOTAL	85,000		85,000-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	2,540,576	1,741,726	798,850-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	26,390		26,390-
REVENUE CLASS SUBTOTAL	26,390		26,390-
REVENUE CATEGORY SUBTOTAL	26,390		26,390-
DISTRICT ATTORNEY QUEENS COUNTY	3,444,336	2,401,566	1,042,770-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	30,741		30,741-
04261 JUSTICE ASSISTANCE GRANT FUNDS	27,978		27,978-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL		148,840	148,840
REVENUE CLASS SUBTOTAL	58,719	148,840	90,121
REVENUE CATEGORY SUBTOTAL	58,719	148,840	90,121
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	35,043		35,043-
REVENUE CLASS SUBTOTAL	35,043		35,043-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	68,028		68,028-
29856 AID TO PROSECUTION	177,417	177,417	
29873 MOTOR VEHICLE THEFT INSU FRAUD	51,999		51,999-
REVENUE CLASS SUBTOTAL	297,444	177,417	120,027-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	342,487	187,417	155,070-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	14,360		14,360-
REVENUE CLASS SUBTOTAL	14,360		14,360-
REVENUE CATEGORY SUBTOTAL	14,360		14,360-
DISTRICT ATTORNEY RICHMOND COUNTY	417,566	338,257	79,309-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	344,617		344,617-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL		327,599	327,599
REVENUE CLASS SUBTOTAL	344,617	327,599	17,018-
REVENUE CATEGORY SUBTOTAL	344,617	327,599	17,018-
STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
29868 DRUG TREATMENT ALTER TO PRISON	129,300		129,300-
REVENUE CLASS SUBTOTAL	1,256,300	1,127,000	129,300-
REVENUE CATEGORY SUBTOTAL	1,256,300	1,127,000	129,300-
OFFICE OF PROSECUTION SPEC NARCO	1,600,917	1,454,599	146,318-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,749,000	1,580,000	169,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,809,000	1,640,000	169,000-
REVENUE CATEGORY SUBTOTAL	1,809,000	1,640,000	169,000-
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,809,000	1,640,000	169,000-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	423,000	403,000	20,000-
REVENUE CLASS SUBTOTAL	423,000	403,000	20,000-
REVENUE CATEGORY SUBTOTAL	423,000	403,000	20,000-
PUBLIC ADMINISTRATOR-BRONX COUNTY	423,000	403,000	20,000-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	660,000	635,000	25,000-
REVENUE CLASS SUBTOTAL	660,000	635,000	25,000-
REVENUE CATEGORY SUBTOTAL	660,000	635,000	25,000-
PUBLIC ADMINISTRATOR-KINGS COUNTY	660,000	635,000	25,000-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	746,000	727,000	19,000-
REVENUE CLASS SUBTOTAL	746,000	727,000	19,000-
REVENUE CATEGORY SUBTOTAL	746,000	727,000	19,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	746,000	727,000	19,000-

DEPARTMENTAL ESTIMATES - FY11
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY10-01/22/10	PRELIMINARY BUDGET FOR FY 2011	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	76,000	61,000	15,000-
REVENUE CLASS SUBTOTAL	76,000	61,000	15,000-
REVENUE CATEGORY SUBTOTAL	76,000	61,000	15,000-
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	76,000	61,000	15,000-
TOTAL FOR GENERAL FUND	62,593,372,928	65,184,280,067	2,590,907,139